



2021-2026

Transit Development Plan

community
transit

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1 Introduction

The Transit Development Plan (TDP) is a six-year plan required by Washington State, Revised Code of Washington (RCW) 35.58.2795. The plan is updated annually and submitted to the Washington State Department of Transportation (WSDOT).

Community Transit's 2021 TDP summarizes activities and accomplishments from 2020, outlines agency goals and strategies for 2021-2026, provides a financial forecast for these years, and identifies resources needed.

The Washington State Transportation Plan provides six goals to guide and prioritize the activities of public agencies in developing and maintaining our state's transportation system. Community Transit's service, priorities, and strategies in this plan align with the state's transportation goals, which are:

- **Economic vitality** – To promote and develop transportation systems that stimulate, support and enhance the movement of people and goods to ensure a prosperous economy.
- **Preservation** – To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.
- **Safety** – To provide for and improve the safety and security of transportation customers and the transportation system.
- **Mobility** – To improve the predictable movement of goods and people throughout Washington State.
- **Environment** – To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.
- **Stewardship** – To continuously improve the quality, effectiveness and efficiency of the transportation system.

2 Priorities & Strategies for 2021-2026

The COVID-19 pandemic reaffirmed the importance of public transit in providing people with the mobility and access they need, and in supporting ongoing growth and economic development across communities. While responding to the impacts of the pandemic, Community Transit continues to work towards its top priorities:

- **Continue to ensure a safe and healthy environment for our customers**

We are continuing to implement COVID-19 safety measures such as masks, extra cleaning and disinfection of all offices, facilities and vehicles. We will monitor state and local guidance to ensure we continue to follow appropriate protocols.

- **Increase ridership - ensure former riders feel comfortable returning to our services and encourage new customers to use our services**

The pandemic has impacted Community Transit's ridership, and the agency has adapted to respond to current needs and to plan for future needs. During the pandemic, 35% of our riders have relied on our *Swift* Bus Rapid Transit (BRT) service. Our *Swift* network is an essential service for many in our communities, providing critical access to local and regional destinations including businesses, services and schools. As we move out of the pandemic, and as our region continues to grow and light rail moves north, the need for our bus rapid transit network will also grow.

- **Provide equitable access to public transit across our service area, and expand our public engagement and customer research programs**

We are focused on ensuring we are providing equitable access to our services, by expanding our public engagement and customer research programs, including employing an on-board survey to support federal Title VI and system planning requirements, as well as implementing several real-time "pulse" surveys to understand current barriers to transit for both riders and non-riders. This will be helpful in informing impacts of the COVID-19 pandemic as well as any other established barriers.

- **Connect with Link light rail, first at Northgate in 2021, then Lynnwood, Mountlake Terrace and Shoreline (2024 planning, *Swift* network buildout)**

Access to Sound Transit’s Link light rail is an important agency priority, and connecting our communities with improved regional access to jobs, services and schools is essential. We will do this first in October of this year, by routing our 800-series buses to Northgate Station, which will shorten commute times into the University District and provide more options to downtown Seattle travel.

In addition, as we look forward to Link arriving in Snohomish County in 2024, we plan for the major service changes it will entail, and we evaluate future fleet and staff requirements for its implementation.

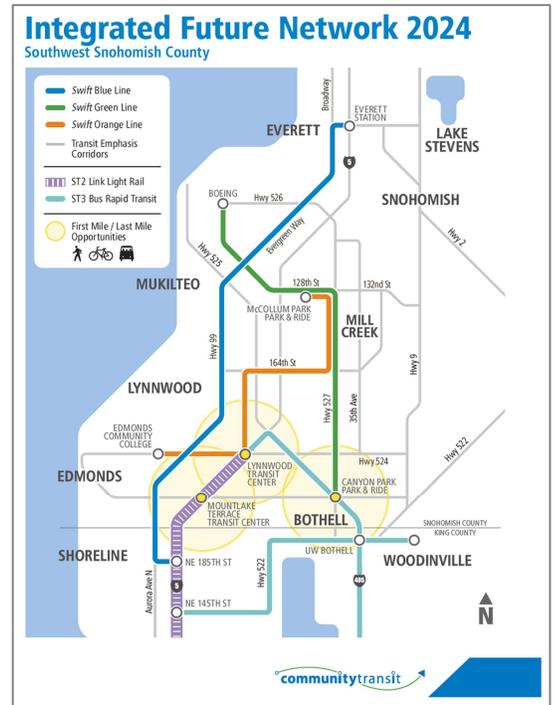


FIGURE 2-1

- **Expand service and innovate with new/alternative service development**

The travel needs of our communities were already changing before the pandemic, with increasing growth, development and traffic as well as emergence of new technology and mobility options. Although the long-term impacts of COVID-19 on commuters are unknown, we see traffic patterns already returning to higher volumes, and while the road network remains constrained, we continue to offer and research a variety of travel and mode options.

Innovative public transportation services and delivery strategies may meet mobility needs more effectively than regular bus service does in areas not well-suited to support fixed-route transit, or where demand for travel innovation is unmet by traditional service. Research and development is underway for new and flexible transportation options that will connect communities in new ways, providing services that will both integrate with, and provide alternatives to bus, BRT, commuter rail and light rail. We will work with communities to understand local needs and pilot programs that offer alternatives to fixed-route services. This may mean providing better-performing connections to, from and between city centers, to serve rural communities, and to seed new routes that would serve emerging markets.

- **Continue to serve and evolve as an employer of choice, providing a safe, welcoming and engaging work environment for all of our employees**

Employees are Community Transit's most valuable resource. Every day, hundreds of dedicated people work hard to serve customers and our community in a variety of ways, such as operating vehicles, maintaining engines, cleaning park & rides, helping customers plan their journey, alerting riders to changing conditions, assisting drivers with real time information, providing for safety and security, purchasing new equipment, and planning and designing new services. Community Transit is known as an *employer of choice* in the region, providing a great working environment and placing a high value on employee satisfaction. This year, substantial effort has been placed on keeping employees safe, supporting remote work, and transitioning to a safe return-to-base plan. We implemented workforce health and safety measures such as health checks, mask and social distancing requirements and more flexible COVID-related leave policies.

Special consideration is also given to our Diversity, Equity and Inclusion (DEI) program, engaging leadership and employees in updating our DEI goals and implementing a strategic approach to achieving them. Continuing to invest in a high-quality employee experience will be vital to delivering service and operational excellence as the agency expands over the next six years.

- **Complete our base expansion and renovation projects**

Modernizing and expanding our base facilities is required for ongoing expansion of service and the fleet and workforce that will operate and support it. We are strategically planning for the unprecedented one-time federal funding that creates the opportunity for major investments in four key areas: service improvements, strengthened financial reserves, innovation, and an expanded capital program. Our Facilities Master Plan outlines six phases of investments in improving and expanding our base and customer-facing facilities.

- **Strengthen our commitment to environmental stewardship and innovation by exploring the feasibility of future integration of zero emissions vehicles and infrastructure**

Part of our commitment to environmental stewardship involves a fleet plan that will transition to zero emission technologies. In the next couple of years, we are conducting a feasibility study in that regard, and plan to allocate capital funds in the next few years to start implementing the study's recommendations.

- **Begin the next phase of long-term planning to chart the agency’s course beyond 2024 and out to 2050 (Long Range Plan update)**

Community Transit adopted its long range plan in 2011, articulating a 20-year vision for transit in Snohomish County. The plan has provided a valuable framework for integration of transit, land use and infrastructure planning around Transit Emphasis Corridors, and has been a policy roadmap guiding Community Transit service decisions and influencing planning by local and regional partner agencies. Its success and the significant changes in service and funding since 2011 have resulted in a need to update the plan to a 2050 horizon year, in alignment with Puget Sound Regional Council’s Vision 2050, so that it continues to be a valuable guide to the development of the multimodal transportation network in Snohomish County and within the Puget Sound region.

Community Transit’s 2021-2026 TDP focuses on implementing these priorities and strategies while remaining flexible to respond to the impacts of the COVID-19 pandemic. The following sections describe the specific initiatives, projects, programs, services, facilities and resources included in this plan.

3 The Agency

Community Transit is a special-purpose, municipal corporation providing public transportation services. In 1976, Snohomish County voters created Community Transit with an approved sales tax to support a public transportation benefit area authority (PTBA). Today, the PTBA encompasses most of urbanized Snohomish County, excluding the city of Everett.

As of April 1, 2020, Community Transit’s PTBA has 607,522 residents, about 73% of Snohomish County’s 830,500 population (Figure 3-1). The remainder of the county’s population resides in Everett (112,700) and in less populated areas of north and east Snohomish County.

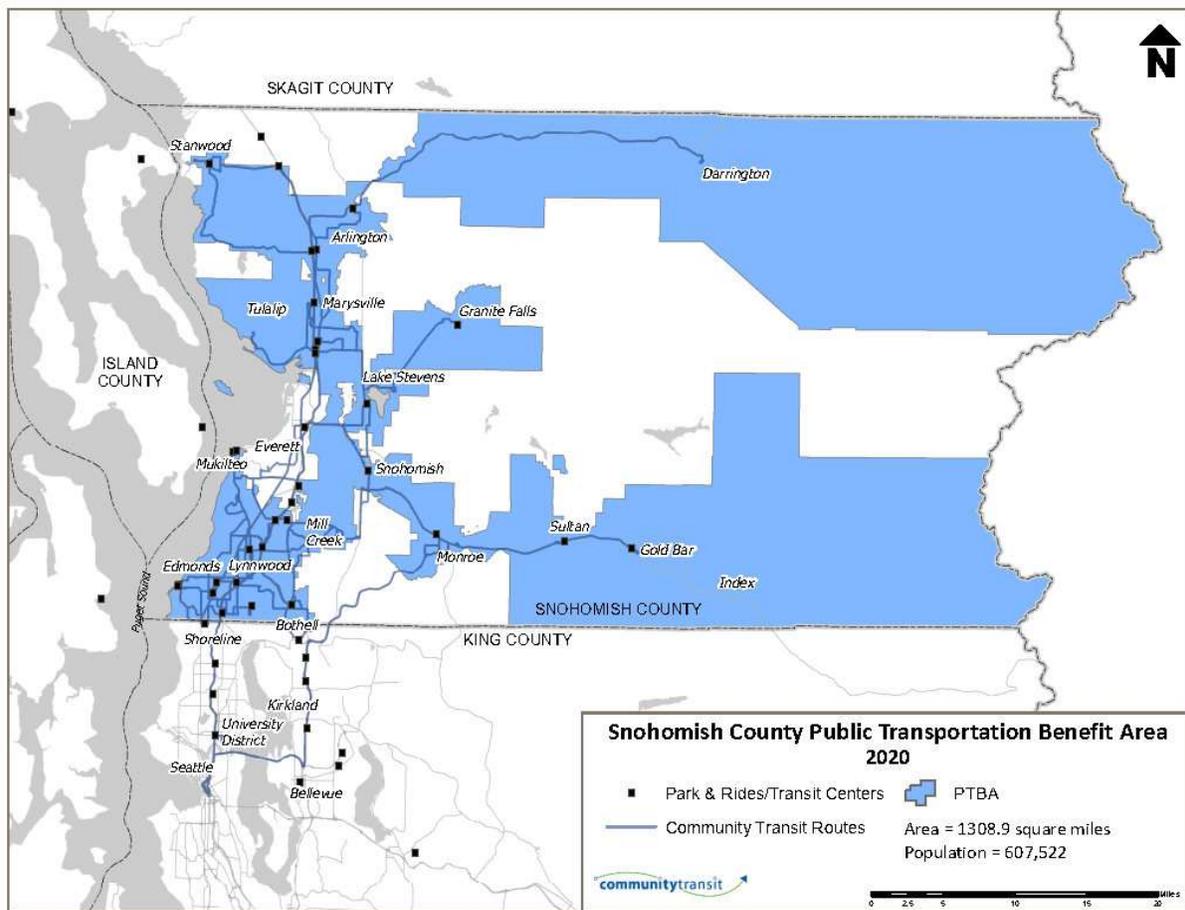


FIGURE 3-1

Vision, Mission and Core Values

Community Transit’s Vision and Mission reflect the ongoing evolution of our services, as well as the needs and expectations of the communities we serve. Our Core Values describe how we approach our work and our interactions with others.

Vision: Travel made easy for all. Our daily focus is to make it easy for people to get places, whether it is to and from work or school, to run errands, to access services, or to meet up with friends.

Mission: We help people get from where they are to where they want to be. We think holistically about our customers’ entire journey, which often includes experiences outside the services we offer. We are an integral component of our community’s infrastructure, focused on partnering with jurisdictions in our service area, other agencies, our community leaders, our legislators, and our customers to make all components of travel easy, from beginning to end.

Core Values: Core Values apply both internally and externally, guiding how we treat each other as well as how we interact with our customers, partners, vendors and our community. Our Core Values represent what we should expect of ourselves as well as those with whom we work.

OUR ► VISION
Travel made easy for all.

► MISSION
We help people get from where they are to where they want to be.

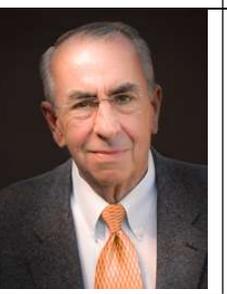
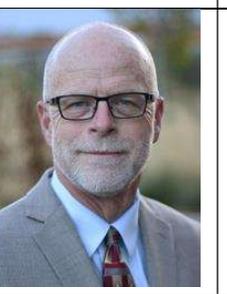
► CORE VALUES
Accountability
Equity & Inclusion
Initiative
Integrity
Mutual Respect
Service-Focused
Teamwork

Community Transit’s Governing Body

Community Transit’s governing body is a Board of Directors consisting of nine voting members from within the PTBA and one non-voting member:

- Two members of the Snohomish County Council.
- Two elected officials from cities Community Transit serves with populations of 35,000 or more.
- Three elected officials from cities Community Transit serves with populations between 15,000 and 35,000.
- Two elected officials from cities Community Transit serves with populations of less than 15,000.
- One non-voting labor representative selected by the unions who represent some Community Transit employees.

2021 Board of Directors

				
Board Chair Kim Daughtry Council Member City of Lake Stevens	Board Vice-Chair Joe Marine Council Member City of Mukilteo	Board Secretary Jan Schuette Council Member City of Arlington	Board Member Jared Mead Council Member Snohomish County	Board Member Tom Merrill Council Member City of Snohomish
				
Board Member Jon Nehring Mayor City of Marysville	Board Member Lance Norton Labor Representative	Board Member Sid Roberts Council Member City of Stanwood	Board Member Nicola Smith Mayor City of Lynnwood	Board Member Stephanie Wright Council Member Snohomish County

Chief Executive Officer Ric Ilgenfritz



Ric joined Community Transit as CEO in January of 2021, taking on the role in the middle of the COVID-19 pandemic. As CEO, Ric leads a workforce of more than 800 employees, guiding the agency’s mission and vision, and providing organizational leadership to deliver high-quality, innovative public transportation options to the people of Snohomish County.

Ric’s career has been committed to public service. He is a seasoned transit leader with nearly 20 years of executive experience in public transit. Prior to joining Community Transit, Ric spent more than 16 years as a member of the executive leadership team at Sound Transit, working to plan and implement a more robust regional transit network to strengthen communities and support our economy.

Agency Structure

Community Transit’s 2021 budget provides for the organizational structure and full-time equivalent employees (FTEs) described below (Table 3-1, Figure 3-2):

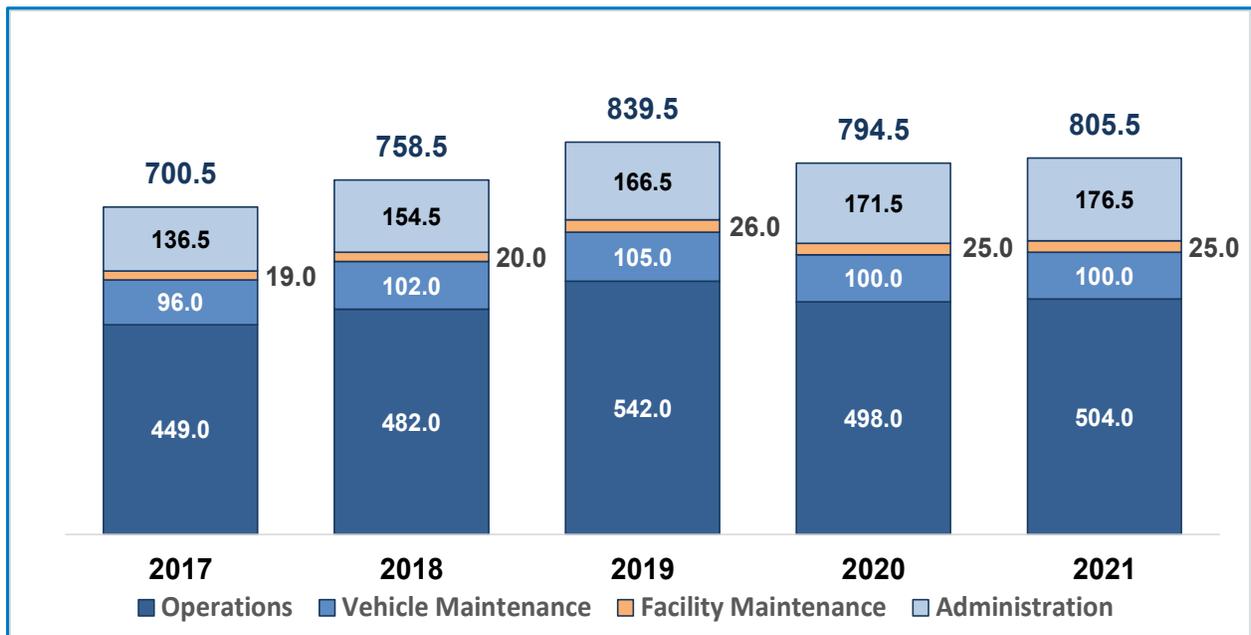


TABLE 3-1

Figures above include authorized FTEs, not all positions are filled at beginning of Budget year. Contractors are not included in the count.

Organizational Chart:

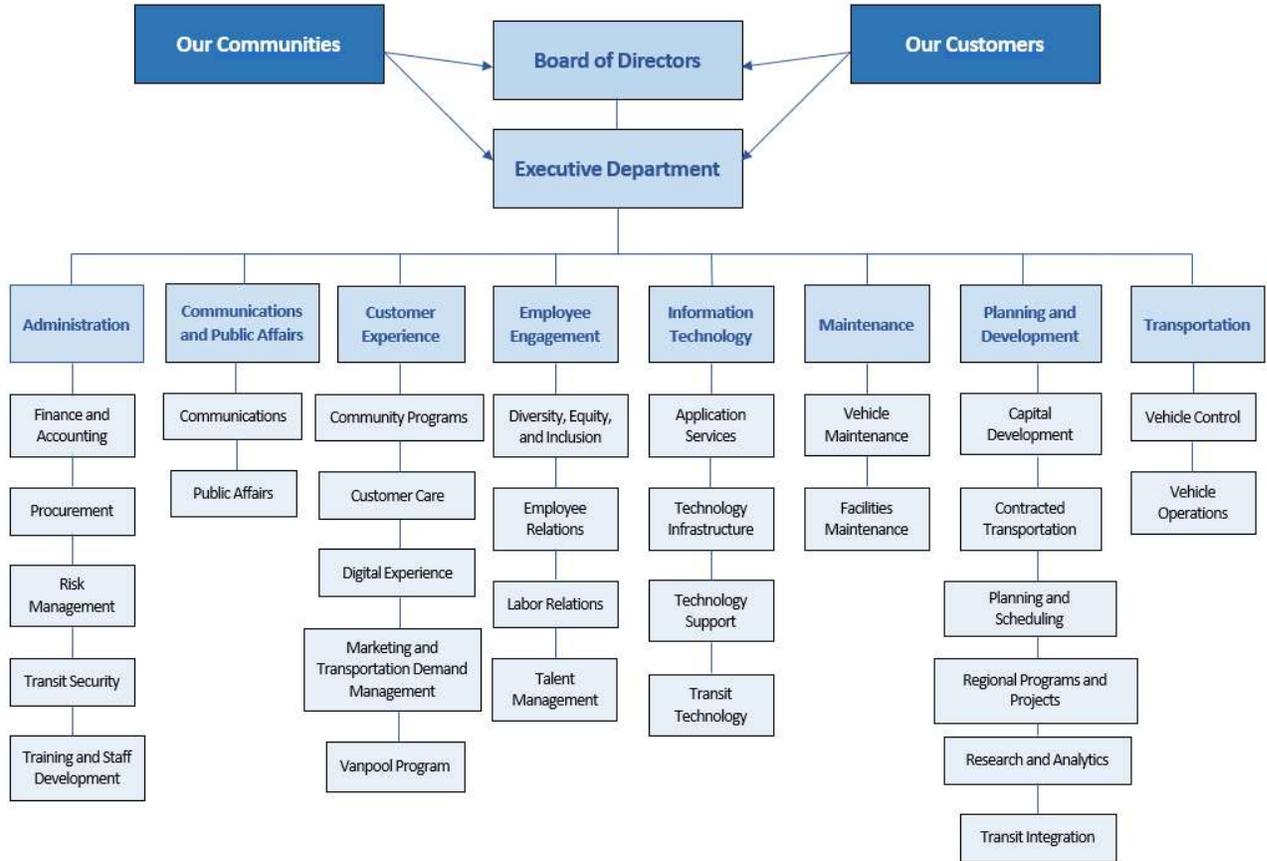


FIGURE 3-2

4 Physical Plant and Properties

Operations/Administration

Community Transit's primary operating and maintenance functions and corporate administrative offices are located at the Merrill Creek Operating Base at 7100 Hardeson Road, Everett, Washington.



Contracted bus service and vanpool/fleet vehicle maintenance, in addition to administrative offices, are located at the Kasch Park Operating Base at 2300 Kasch Park Road, Everett, Washington.

Facilities maintenance and distribution/storage are located at the Kasch Park Casino Road site at 2312 W Casino Road, Everett, Washington.



Community Transit's Ride Store provides ORCA fare card and Regional Reduced Fare Permit (RRFP) sales and information, as well as Lost and Found services. The Ride Store is located at the Lynnwood Transit Center at 20110 46th Avenue W, Lynnwood, Washington.

Park & Rides and Transit Centers

Community Transit serves 29 park & rides and transit centers with parking capacity for almost 8,000 cars and 175 bicycles (Table 4-1 and Table 4-2). Major facilities (defined by the Puget Sound Regional Council as more than 250 spaces) are located in southwest Snohomish County from Everett to the King County line. Smaller park & rides with 250 and fewer spaces are located in



north and east Snohomish County. Eastmont and South Everett park & rides are only served by either Sound Transit or Everett Transit.

There are also 15 park & pool lots in Snohomish County, with a total of 494 parking stalls. Park & pools provide a convenient gathering place for the formation of carpools and vanpools. The park & pool at I-5 and SR-531 is owned by WSDOT. The remaining fourteen park & pools are leased by Community Transit from churches and other private parties. Some park & pools are near Community Transit bus service and provide a parking alternative to some of the larger and more crowded park & ride facilities.

Major Park & Rides and Transit Centers (Park & rides with 250 or more parking stalls, transit centers with frequent bus service, sorted by size)					
Name	Owner	Service Providers	Maintenance	Car Stalls	Bicycles¹
Lynnwood Transit Center	ST	Community Transit/ST	ST	1,370	32
Everett Station	ET	Community Transit/ET/ST/SKAT/IT	ET	1,188	10+
Ash Way Park & Ride	WSDOT	Community Transit/ST	Community Transit	1,037	22
Mountlake Terrace Transit Center & Freeway Station	WSDOT/ Community Transit/ST	Community Transit/ST/KCM	Community Transit/ST	877	13
Mariner Park & Ride	WSDOT	Community Transit/ET	Community Transit	653	4
Swamp Creek Park & Ride	WSDOT	Community Transit	Community Transit	422	2
McCollum Park Park & Ride	Snohomish County	Community Transit	Community Transit & Snohomish County Parks	409	8
South Everett Freeway Station	WSDOT	ST/ET	ST	398	
Eastmont Park & Ride	WSDOT	ST	ST	387	
Canyon Park Park & Ride	WSDOT	Community Transit/ST	Community Transit /ST	286	10
Edmonds Park & Ride	WSDOT	Community Transit	Community Transit	256	6
Aurora Village Transit Center*	KCM	Community Transit/KCM	KCM	202*	
Edmonds College (EdC) Transit Center	EdC	Community Transit	Community Transit & EdC	0	
Edmonds Station (bus facility)	Community Transit	Community Transit	Community Transit & ST	0	
Seaway Transit Center	Community Transit	Community Transit/ET/KCM/ST/Boeing	Community Transit	0	10
Smokey Point Transit Center	Community Transit	Community Transit	Community Transit	0	16

TABLE 4-1

¹ Bicycle storage is in the form of lockers and racks: there are 5 bike spaces per bicycle rack.

Service Providers: ST= Sound Transit, ET= Everett Transit, IT= Island Transit, KCM= King County Metro, SKAT= Skagit Transit

WSDOT = Washington State Department of Transportation

*Aurora Village Transit Center is listed under major facilities due to the regional nature of this hub and the frequency of service.

Smaller Park & Rides (Less than 250 parking stalls, sorted by size)					
Name	Owner	Service Providers	Maintenance	Car Stalls	Bicycles¹
Marysville Cedar and Grove Park & Ride	Community Transit	Community Transit	Community Transit	222	18
Lake Stevens Transit Center	Community Transit	Community Transit	Community Transit	207	13
Marysville Ash Ave Park & Ride	WSDOT	Community Transit	Community Transit & City of Marysville	202	8
Stanwood I-5 Park & Ride	Stanwood/Snohomish County	Community Transit	Community Transit	147	6
Monroe Park & Ride	WSDOT	Community Transit	Community Transit	102	2
Snohomish Park & Ride	WSDOT	Community Transit	Community Transit	101	2
Marysville I South Park & Ride	WSDOT	Community Transit	Community Transit & WSDOT	74	
Stanwood II (267 th) Park & Ride	WSDOT	Community Transit / Island Transit	Community Transit	73	
Marysville II 116th & I-5 Park & Ride	WSDOT	Community Transit	Community Transit	48	
Sultan Park & Ride	WSDOT	Community Transit	Community Transit & WSDOT	38	
Gold Bar Park & Ride	WSDOT	Community Transit	Community Transit	30	
Arlington Park & Ride	WSDOT	Community Transit	Community Transit/WSDOT	25	
Freeborn Park & Ride	WSDOT	Community Transit	WSDOT	18	
Brier Park & Ride	Brier	Community Transit	Brier	3	

TABLE 4-2

¹ Bicycle storage is in the form of lockers and racks: there are 5 bike spaces per bicycle rack.

Park & Pools (sorted by size)				
Name	Jurisdiction	Owner	Maintenance	Stalls
Renew Church	Snohomish County	Private Party	Owner Provided	75
Advent Lutheran Church	Mill Creek	Private Party	Owner Provided	62
United Presbyterian Church of Seattle	Edmonds	Private Party	Owner Provided	58
Smokey Point Community Church	Arlington	Private Party	Owner Provided	50
Holy Cross Lutheran Church	Lake Stevens	Private Party	Owner Provided	35
Cypress Semiconductor	Lynnwood	Private Party	Owner Provided	31
Mill Creek Community Church	Snohomish County	Private Party	Owner Provided	30
Bethesda Lutheran Church	Mountlake Terrace	Private Party	Owner Provided	30
Marysville United Methodist Church	Marysville	Private Party	Owner Provided	25
North Creek Presbyterian Church	Mill Creek	Private Party	Owner Provided	23
Seattle Meditation Center	Mountlake Terrace	Private Party	Owner Provided	22
Calvary Chapel	Marysville	Private Party	Owner Provided	20
Edmonds Lutheran Church (84th Ave)	Edmonds	Private Party	Owner Provided	13
Ebenezer Lutheran Church	Lake Stevens	Private Party	Owner Provided	10
Edgewood Baptist Church	Edmonds	Private Party	Owner Provided	10

TABLE 4-3

Bus Stops & Swift Stations

Community Transit buses serve 1,624 stops in Snohomish and King Counties. Nearly 400 of these stops are equipped with passenger shelters. In addition to regular bus stops, Community Transit's system includes 66 *Swift* BRT stations, all providing raised platforms that facilitate faster boardings, passenger shelters, benches and off-board fare payment. (Figure 4-1)

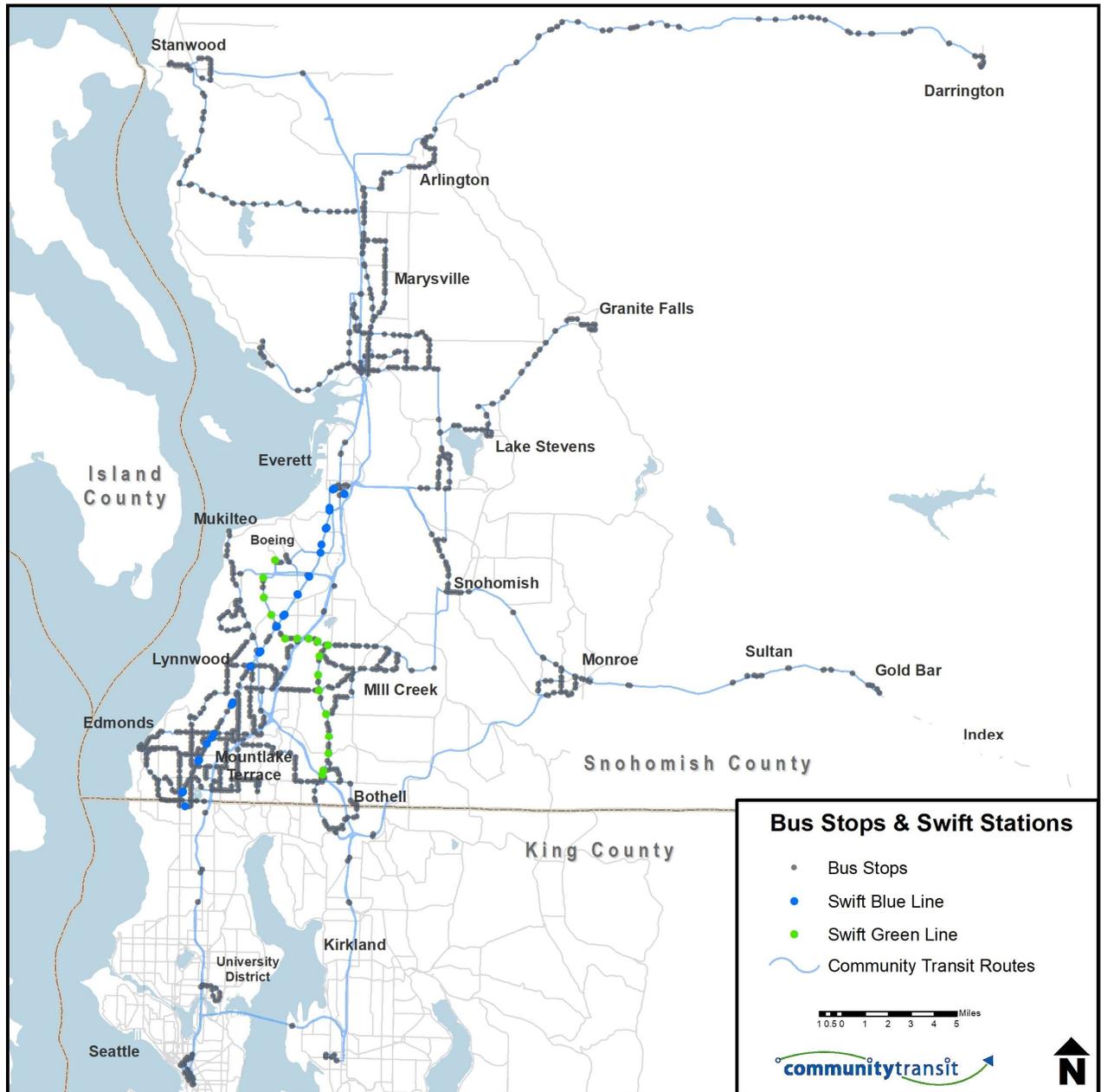


FIGURE 4-1

5 Service Characteristics & Fares

Community Transit operates three transportation modes: bus service, vanpool service, and Dial-a-Ride Transit (DART) paratransit service. The agency also provides transportation demand management and educational services.

Bus Service

Community Transit operates bus service that connects the majority of communities in Snohomish County, as well as peak period commuter services to major destinations like the Everett Boeing campus, the University District and downtown Seattle. Community Transit’s local bus routes operate 365 days a year, and commuter services operate during peak commute hours on weekdays.

Fares were most recently changed on July 1, 2019 (Table 5-1).

	Adult (19-64)	Youth (6-18)	Reduced Fares ORCA LIFT (low income) RRFP* (Seniors-65+, Disabled, Medicare)
Swift BRT	\$2.50	\$1.75	\$1.25
Local (100 & 200 series routes)	\$2.50	\$1.75	\$1.25
Commuter (400 & 800 series routes)	\$4.25	\$3	\$2

TABLE 5-1

*Regional Reduced Fare Permit

Under contract with Sound Transit, Community Transit also operates Sound Transit Regional Express Bus Service between Snohomish and King counties.

Most Community Transit bus service is directly operated by Community Transit employees out of the Merrill Creek Operating Base in southwest Everett. A portion of Community Transit’s commuter routes to downtown Seattle and all Community Transit-contracted Sound Transit Regional Express Bus routes are operated under contract with First Transit, Inc. out of the Kasch Park Operating Base in southwest Everett.

Community Transit’s Long Range Transit Plan describes the bus service network as Core, Community-Based and Commuter services. Maps showing the geographic extent of these service types and descriptions of key characteristics follow.

Core Service

Community Transit provides frequent service on a number of routes serving Transit Emphasis Corridors. These core routes, which include *Swift Bus Rapid Transit (BRT)* service, are in high-demand transit markets, and provide frequent and direct connections between various centers in the urbanized areas of Snohomish County.



Swift Bus Rapid Transit

Swift BRT is Community Transit's High Capacity Transit (HCT) service (Figure 5-1). *Swift* incorporates key elements of bus rapid transit design such as landmark stations, uniquely branded vehicles, off-board fare collection, real-time bus arrival information, priority bus lanes and fast, frequent and reliable service. Our long range plans call for a network of *Swift* lines connecting multiple destinations in urban areas throughout the county, as well as connecting to regional light rail service.

The *Swift* network currently consists of two lines: Blue and Green. The *Swift Blue Line* launched in 2009, operates in the Highway 99 corridor and connects Everett Station at the north end with the Aurora Village Transit Center in King County. Service on the *Swift Green Line* began in March 2019 and connects the Boeing/Paine Field Manufacturing and Industrial Center with the Canyon Park Regional Growth Center, in Bothell.



FIGURE 5-1

Other Core Routes

Other core routes in Community Transit's system generally provide direct and frequent service between major destinations (Figure 5-2). In addition to *Swift*, core routes include the 101, 105, 115, 116, 196, 201 and 202. These are the trunk lines of Community Transit's local service network, providing the fastest way to get between major destinations on the bus. Over time, some of these corridors will transition to *Swift* service.

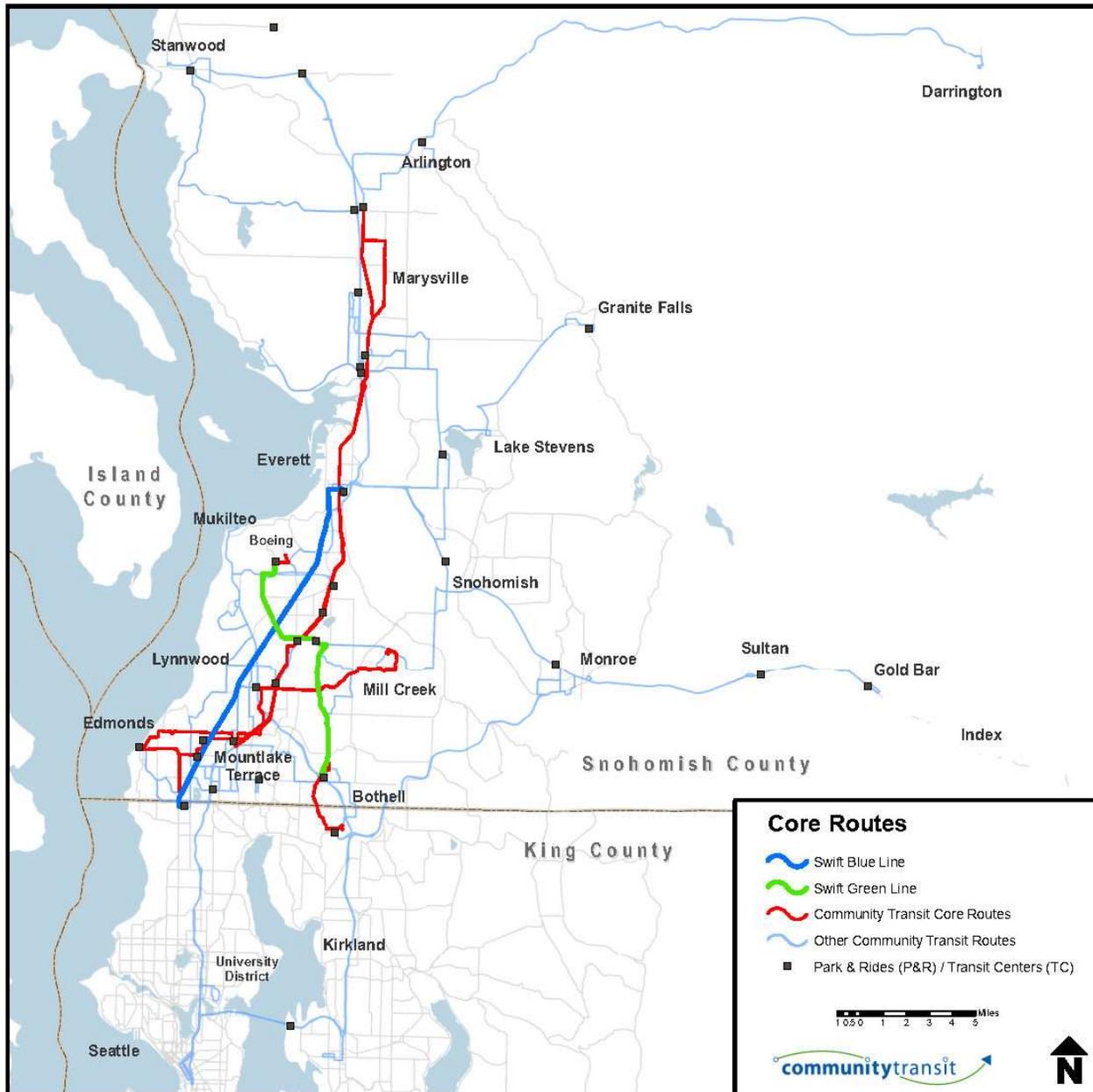


FIGURE 5-2

Community-Based Service

Community-based service feeds core service and connects outlying communities. Routes in this category are less frequent, but more flexible than core routes, sometimes following a less direct path to link smaller scale destinations. While not considered to be trunk lines, community-based routes play a vital supporting role in the transit network.

Feeder Routes

In southwest Snohomish County, the Marysville-Tulalip area, and the Highway 2 corridor from Everett to Monroe, local routes provide neighborhood connections and carry riders to core service routes. We call these “feeder routes”. Feeder routes includes the 106, 109, 111, 112, 113, 119, 120, 130, 209, and 222 (Figure 5-3).

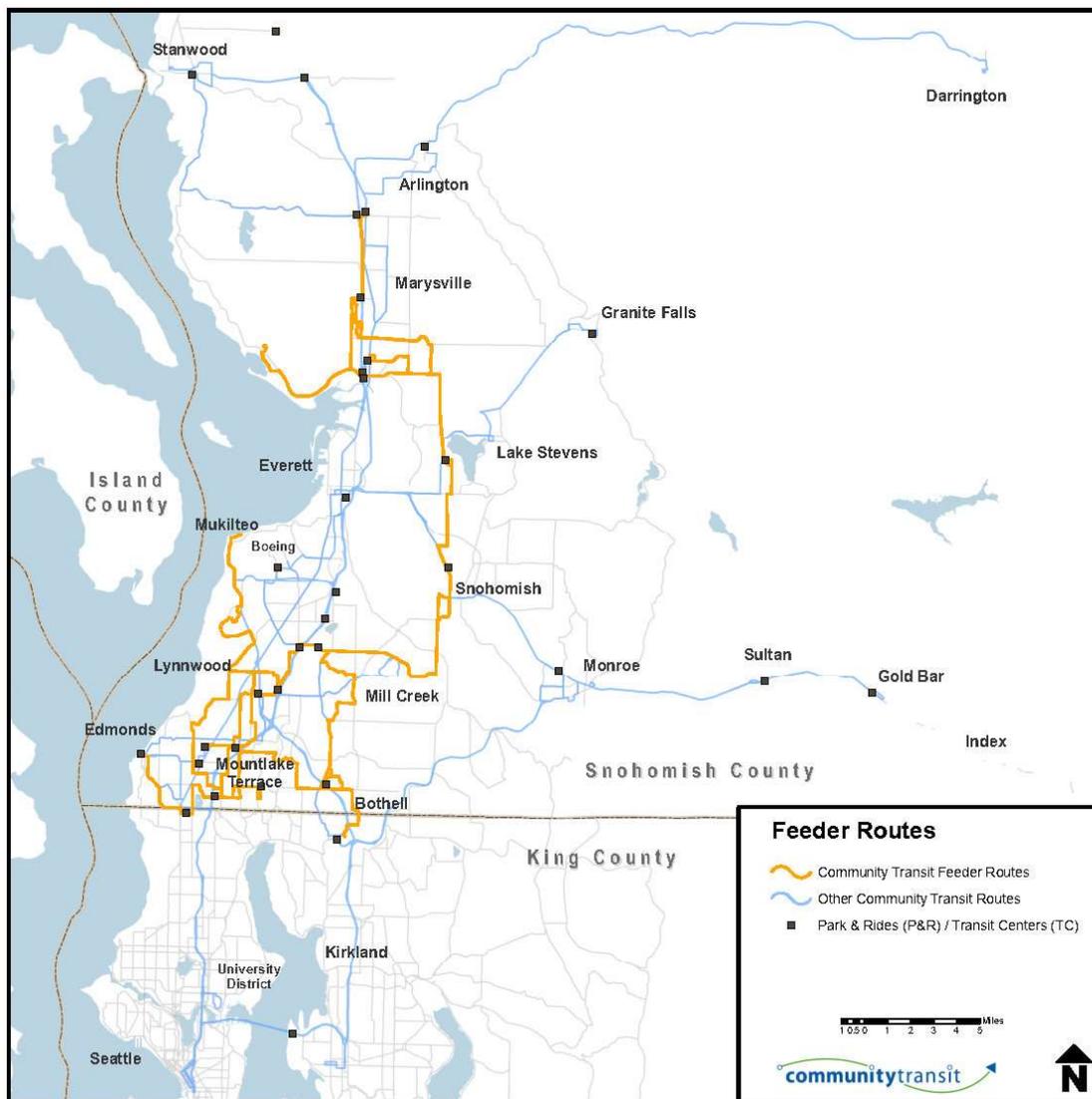


FIGURE 5-3

Rural Routes

In less-densely populated areas of north and east Snohomish County, rural routes provide important connections between outlying communities and the core service network (Figure 5-4). Rural routes include the 220, 230, 240, 270, 271 and 280.



FIGURE 5-4

Commuter Service

Commuter service generally provides peak period, peak direction service for trips destined to and from major activity centers. This service is comprised of in-county commuter routes serving Boeing in southwest Everett and inter-county commuter routes to downtown Seattle and the University District.

Commuter routes include the 107, 227, 247 to Boeing-Everett (routes 270/271 and 280 also include select trips to Seaway Transit Center); routes 402, 405, 410, 412, 413, 415, 416, 417, 421, 422, 424, 425 and 435 to downtown Seattle; and routes 810, 821, 855, 860, 871 and 880 to the University District (Figure 5-5).

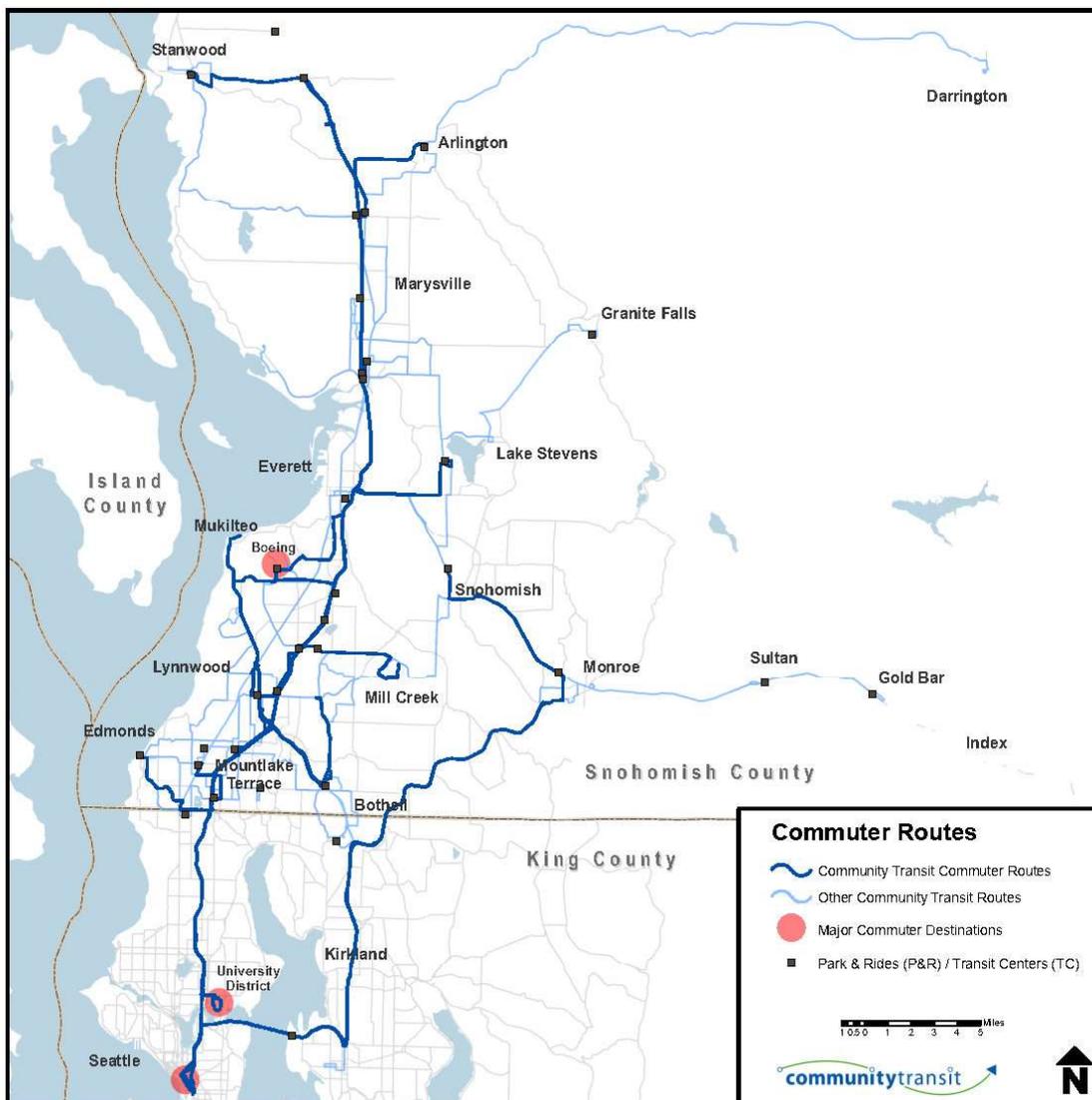


FIGURE 5-5

Vanpool/Ride-Matching

Vanpools are an efficient way to serve commuters whose schedule or origin/destination are not conducive to regular bus service travel. Vanpools serve commuter groups with an origin or destination in Snohomish County. Community Transit staff provides assistance to vanpool groups with monthly bookkeeping, maintenance, emergencies, and any other vanpool program issues. A staff person is on call 24 hours a day to respond to vanpool emergencies such as accidents or breakdowns.



Community Transit is continuing to offer a new vanpool option to help facilitate first/last mile connections with transit. Customers close the gap from home to work with a shared ride in a vanpool. For those who commute on a bus or train, sharing a van is easy, fast and cost-effective.

Community Transit also offers ride-matching services throughout the region to those interested in carpooling and vanpooling. Commuters are matched by where they live, their destination, and their work schedule. When a person applies for a ride match, a list of others looking to share the ride will be sent to them. In addition, their name is added to the *RideshareOnline* database of more than 25,000 commuters who want to share the ride within the Puget Sound region.

Vanpool rates are based on miles traveled, van size, and schedule (i.e. 5-day work week). Table 5-2 is a sample of the current monthly rates:

5-Day Work Week			9/80 Flex Schedule		
Miles Traveled	Small Van	Large Van	Miles Traveled	Small Van	Large Van
Up to 20	\$313	\$441	Up to 20	\$283	\$399
25	\$358	\$485	25	\$324	\$438
30	\$400	\$528	30	\$362	\$478
35	\$457	\$574	35	\$413	\$520
40	\$513	\$622	40	\$465	\$563
45	\$570	\$672	45	\$516	\$608
50	\$627	\$726	50	\$567	\$656

TABLE 5-2

Dial-a-Ride Transit (DART) Paratransit

For customers who cannot use our bus services due to a disability, Community Transit offers comparable origin to destination paratransit service within 3/4 mile of all local bus service routes during the hours of bus service operation (Figure 5-6). Community Transit currently provides DART paratransit service to approximately 6,850 registered customers with disabilities. Paratransit service requirements are directly tied to the local bus service network. As local bus service expands or contracts in geographic coverage and operating hours, DART operations are adjusted accordingly. A single fare of \$2.50 is charged for DART service.

DART Paratransit Service Area

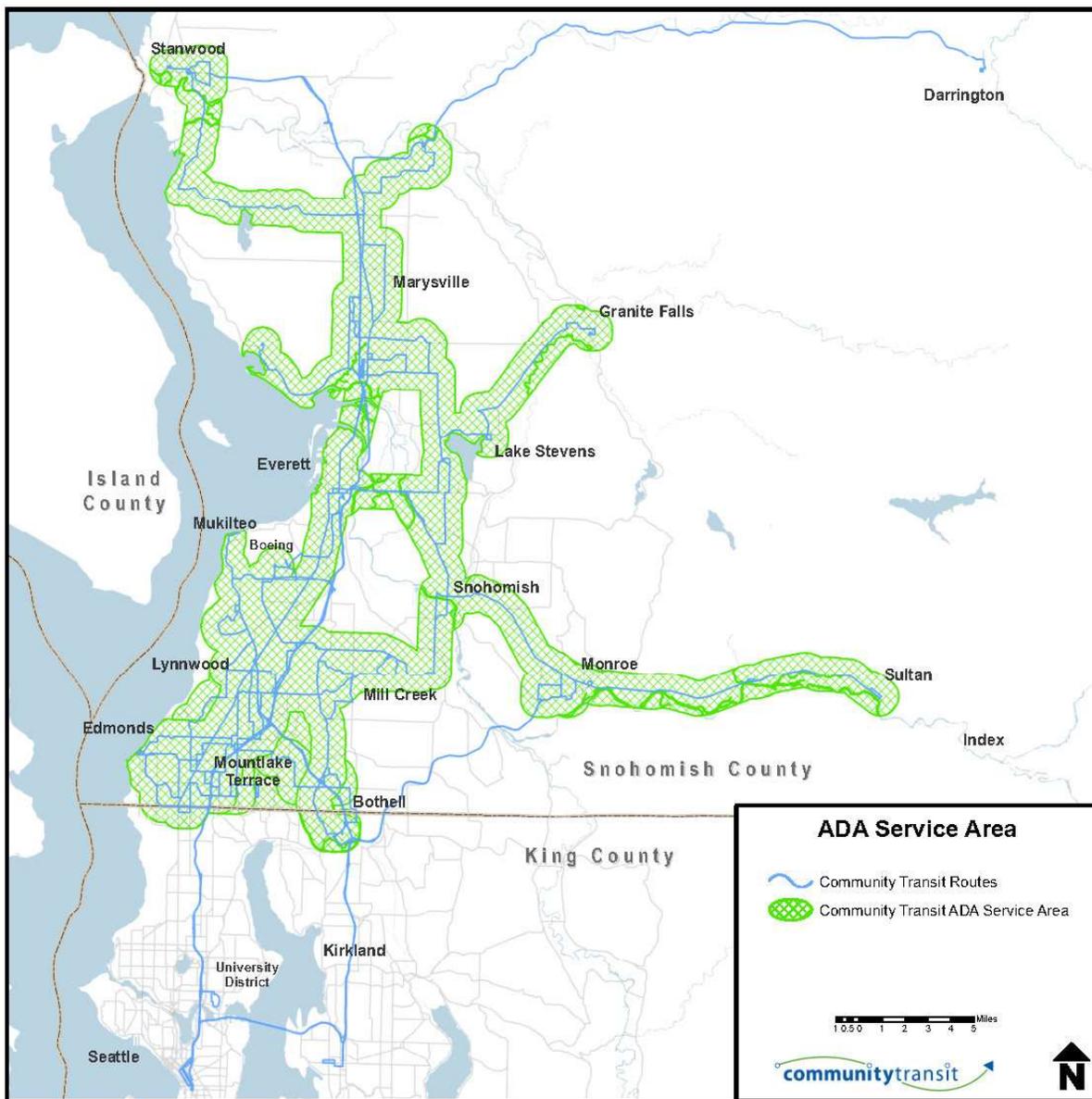


FIGURE 5-6

Other Programs & Services

Van GO Program

Van GO originated in 2000, following route and service cuts after the passage of Initiative-695. On February 3, 2000, Community Transit's Board of Directors unanimously approved a new Van GO Program, granting six wheelchair accessible minibuses and six 15-passenger vans to qualifying non-profit organizations throughout Snohomish County, to assist seniors, disabled persons and youth affected by service cuts.

Community Transit has since granted 158 vehicles to non-profit organizations in Snohomish County through the Van GO Program, to provide transportation services to residents. Retired Community Transit vans sold at auction generally net a few thousand dollars each for the agency. By granting some of these surplus vehicles to community groups, they can continue to provide many times that value in transportation services.

Transportation Demand Management & Education Programs

Community Transit provides services that educate the public about transportation alternatives to driving alone and how to use public transit.

Transportation Demand Management (TDM)

For over 26 years, Community Transit has provided TDM programs and services in Snohomish County. The agency works with large businesses and residential communities in Snohomish County and the City of Bothell to provide transportation solutions for their employees and residents.

These programs help reduce traffic congestion and fossil fuel consumption, helping our existing transportation investments perform better, and improving outcomes for new transportation investments by developing the market for Community Transit bus and vanpool services.

TDM programs leverage funding through a variety of local, state and federal sources. This funding is critical to develop, maintain and grow effective programming to encourage ridership throughout the county.

Community Transit TDM programs and services target two primary audiences:

- **Commute Trip Reduction – Employer Program**

In partnership with WSDOT, eight jurisdictions in Snohomish County and the City of Bothell, Community Transit develops TDM programs for large worksites to meet the requirements of the Washington State Commute Trip Reduction Efficiency Act.

- **Congestion Mitigation (Curb the Congestion) – Residential Program**

In partnership with Snohomish County, Community Transit helps residents, students and commuters travel more efficiently and environmentally along and through congested roadways throughout the Southwest Snohomish County Urban Growth Area.

Travel Training Program

The Travel Training program is designed to teach the basic skills necessary to ride Community Transit's bus service. Travel Training is geared toward anyone who needs help navigating the transit system, such as senior citizens, persons with disabilities, customers with limited English proficiency, and new riders. This free program provides practical training on how to use Community Transit's bus service.

Instruction is customized to meet individual needs and lasts anywhere from one hour to several days — however long it takes the rider to feel safe and confident using Community Transit's regular bus service.

Group presentations and training are available for senior centers, residential facilities, adult family homes, schools, and other organizations. These presentations provide a basic orientation to Community Transit's bus system and other public transit options for Snohomish County residents.

Regional Connections

Community Transit's network includes important connections with several partner agencies at a variety of regional transit centers and terminals. These connections include:

Sound Transit: ST Express bus at Ash Way Park & Ride, Canyon Park Park & Ride, Everett Station, Lynnwood Transit Center, Mountlake Terrace Transit Center, Seaway Transit Center, the UW Bothell/Cascadia College Campus and downtown Seattle, Sounder Commuter rail at Edmonds Station, Everett Station, Mukilteo Station, and King Street Station in Seattle. ST Link light rail connections are planned for Northgate Station starting in 2021.

Everett Transit: Everett Station, Mariner Park & Ride, Mukilteo ferry terminal, North Broadway (Everett Community College/Washington State University), Seaway Transit Center, and the *Swift* corridors.

King County Metro: Aurora Village Transit Center, Mountlake Terrace Transit Center, Seaway Transit Center, the UW Bothell/Cascadia College campus, downtown Seattle, and the University District (starting in 2021, connections to the University District will take place at Northgate Station)

Washington State Ferries: Mukilteo and Edmonds ferry terminals

Tulalip Transit: Tulalip Tribes Reservation

Sauk-Suiattle DC-Direct Shuttle Public Transit: Darrington

Skagit Transit: Everett Station

Island Transit: Stanwood, Everett Station

Through regular, ongoing coordination and integration with partner agencies, Community Transit works to maintain and improve inter-system connections to provide a convenient regional transit experience for the riding public.

6 2020 Activities & Accomplishments

Ridership

The COVID-19 pandemic resulted in a dramatic decrease in ridership in 2020 from the growth trend the agency was experiencing in prior years. State “Stay Home, Stay Healthy” orders for non-essential workers had an immediate and deep impact on all services, especially commuter bus routes and vanpool. However, many essential workers continued to depend on Community Transit service and the agency quickly adjusted to accommodate social distancing and other safety requirements. We did not miss a day of service during the pandemic.

In 2020, Community Transit had 5,677,228 boardings on bus, DART paratransit and vanpool service, representing a decrease of approximately 49 percent from 2019. Figure 6-1 illustrates ridership by mode and performance center, with 5,305,854 regular bus service boardings, 301,987 vanpool boardings, and 69,387 DART boardings. Average weekday ridership was 18,414. Ridership on Saturdays averaged 9,307, while Sunday and holiday ridership averaged 7,089 riders.

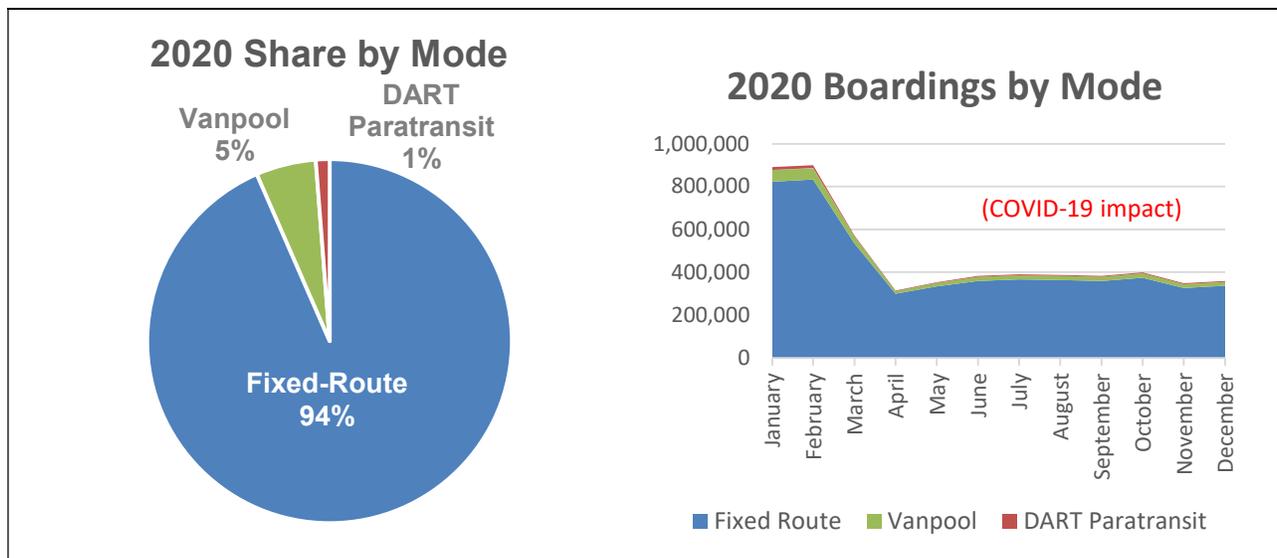


FIGURE 6-1

2020 Bus Service (as reported to NTD)

Annual Revenue Hours	Annual Revenue Miles	Unlinked Boardings
504,234*	7,756,117	5,305,854

TABLE 6-1

* Revenue hours reported to NTD include in-service time and layover time. These hours are higher than reported in Section 7 for future service plans, which are based on in-service time only.

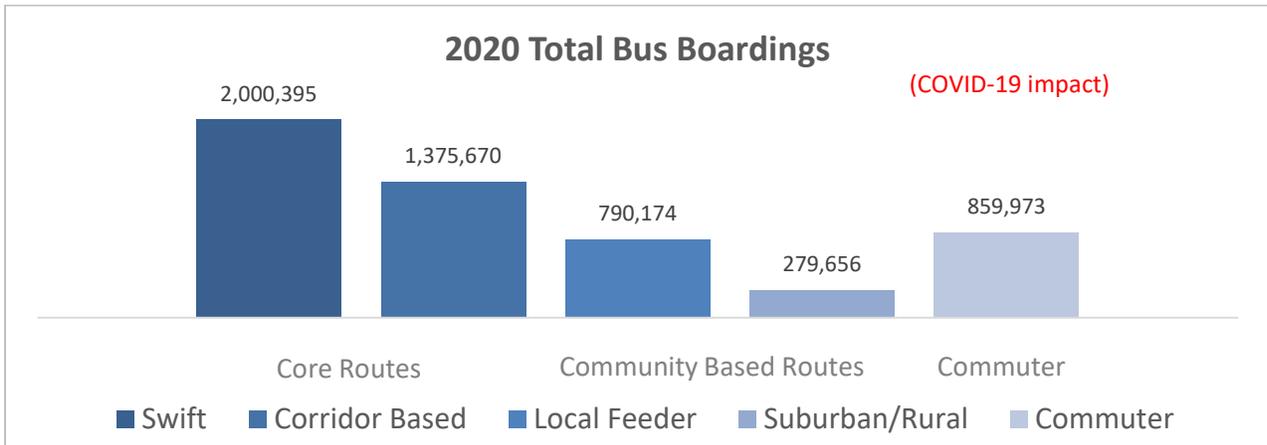


FIGURE 6-2

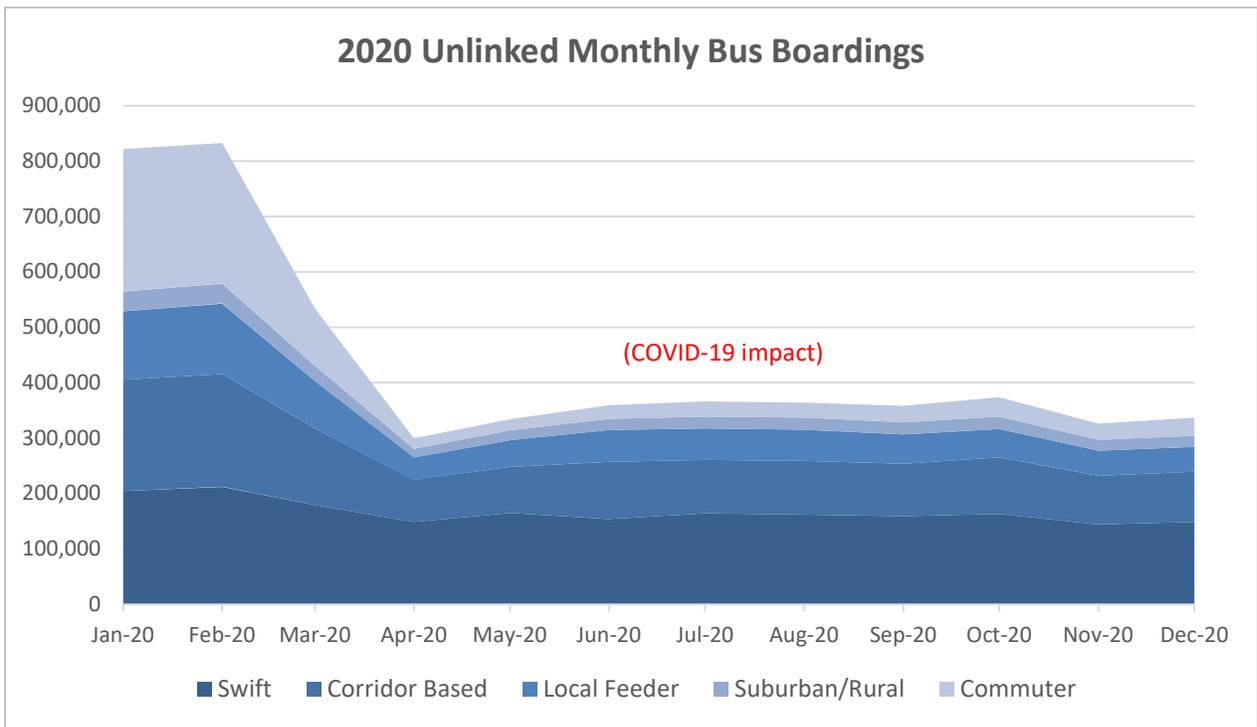


FIGURE 6-3

2020 Vanpool (as reported to NTD)

Annual Revenue Hours	Annual Revenue Miles	Unlinked Boardings
64,964	2,075,348	301,987

TABLE 6-2

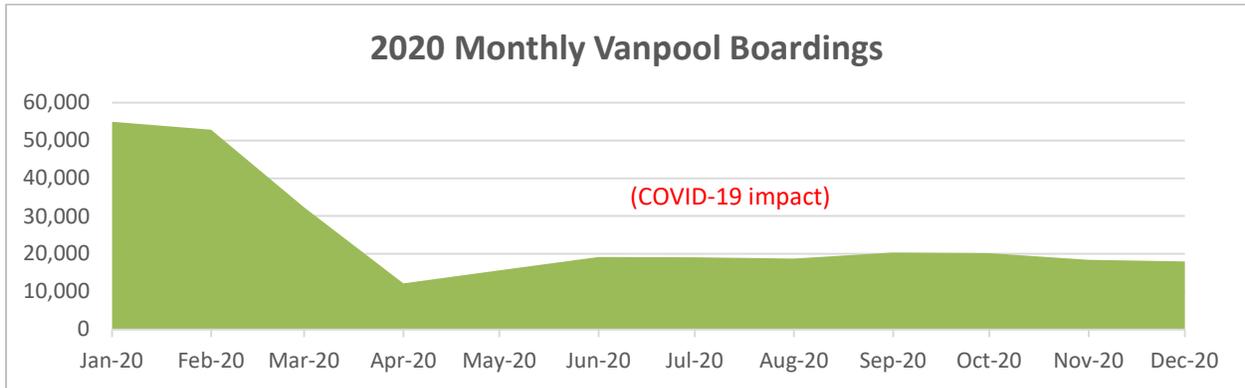


FIGURE 6-4

Vanpool Fleet Utilization 2020

Van Type	Total Vehicles* (year-end)	Active Vanpools (year-end)	Average Occupancy (Percent Seats Filled)
7-Passenger	372	227	47%
12-Passenger	54	19	37%
15-Passenger	35	15	44%
All Vans	461	261	45%

TABLE 6-3

* Includes spares

2020 DART Paratransit (as reported to NTD)

Annual Revenue Hours	Annual Revenue Miles	Unlinked Boardings
37,745	679,973	69,387

TABLE 6-4

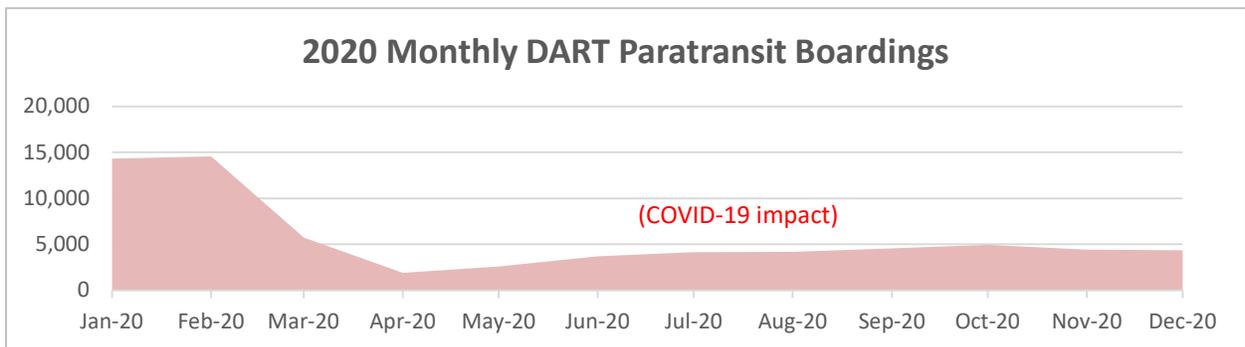


FIGURE 6-5

Fleet

In 2020, Community Transit owned, operated, and maintained 306 buses, 461 vanpool vans and 52 DART paratransit vehicles. Our bus fleet is comprised of 30-foot, 40-foot and 60-foot buses as well as 62-foot *Swift* BRT buses, and 42-foot double decker buses dubbed “Double Tall,” the first of their kind in Washington State. The average age of our bus fleet is 7 years. Innovations within our bus fleet include passive restraint systems for wheelchair users, on-board bicycle racks on our *Swift* BRT buses and the agency’s first 40-foot diesel-electric hybrid buses. The fleet by vehicle type in December 2020 is shown in Table 6-5.

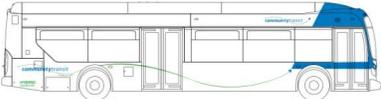
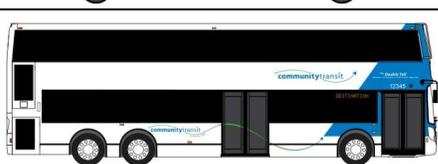
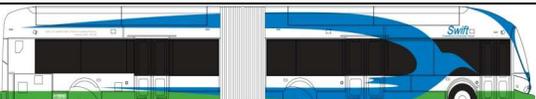
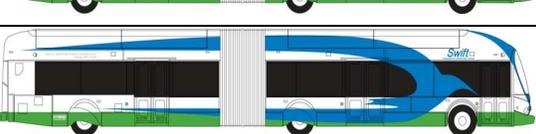
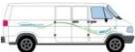
Revenue Vehicle Fleet by Type, December 2020			
Type	Propulsion	Count	
30 Foot Bus	Diesel	13	
40 Foot Bus	Diesel	102	
40 Foot Bus	Hybrid	15	
60 Foot Bus	Diesel	74	
Double Tall Bus	Diesel	69	
<i>Swift</i> Bus	Hybrid	15	
<i>Swift</i> Bus	Diesel	18	
Bus Subtotal		306	
DART	Gasoline & Diesel	52	
Vanpool	Gasoline	461	
Total Fleet All Types		819	

TABLE 6-5

Bus Service

Community Transit remains steadfast in fulfilling the commitments made when voters approved Proposition 1 to fund increased and new services in 2015. During 2020, expansion plans were temporarily paused due to the COVID-19 pandemic. The goal was to maintain as much service as possible in order to accommodate safe travel for essential workers and other customers. In addition to the two main service changes in 2020, service levels were adjusted in the spring and summer to respond to the pandemic travel conditions and regulations.

March 2020 Service Change

The March 2020 service change focused on improving reliability and connection quality. Local and commuter routes were retimed on weekdays, and approximately 5,000 service hours were added as a result. In order to improve trip planning and real-time customer information, considerable effort was placed on updating the entire network with more accurate bus stop (1,600+) locations and coordinates.

COVID-19 Related Service Changes: Spring/Summer 2020

In direct response to COVID-19, between March and July 2020, Community Transit reduced and subsequently partially restored service on directly operated and contracted commuter fixed-route bus operations. The table below summarizes the approximate changes to weekday service:

Service Implementation Date	Service Level (vs. Pre-COVID March 2020 Service)
March 22, 2020	100%
March 30, 2020	75%
April 13/21, 2020	70%
July 6, 2020	75%
September 20, 2020	85%

September 2020 Service Change

The COVID-19 pandemic impacted plans for substantial service increases for September 2020. Instead of adding new hours, the agency approved restoring service to 85% of March 2020 service levels, including restoration of *Swift* Blue and Green Line service to 100% of March 2020 service levels. Given ongoing uncertainty, ridership levels continue to be closely monitored, especially with respect to the Seattle commuter market.

Vanpool Program

Community Transit’s vanpool program added five active vanpool groups and continued offering a vanpool option to improve a first/last mile connection between transit centers and residential and employment centers. There are currently three vanpool groups using the new option.

During 2020, the vanpool program designed, tested and implemented a new self-exchange maintenance program. Customers can conveniently drop off and pick up their van for preventative maintenance anytime between 4 a.m. and 8 p.m., Monday through Friday. The internal process between vanpool and the maintenance team also changed, improving communications and improving vehicle turn-around time for customers.

In response to the COVID-19 pandemic, the vanpool program offered lower fares for customer groups that were not commuting due to teleworking, to hold their vans, and provided safety kits to all customer groups. The program also temporarily reduced ridership requirements from five people to two people per van, to allow for physical distancing.

With an inventory of vans available for those in the community still commuting, a new marketing campaign to promote Vanpool service to essential workers was launched. Work on this campaign included optimization of Vanpool website content, such as simplifying pages for readability, adding an interest form to the site for lead generation, and adding health and safety messaging specific to Vanpool.

Capital Projects

Preservation Projects

During 2020, Community Transit made progress on or completed the following preservation projects to maintain the agency’s operational and transit facilities in a state of good repair:

Merrill Creek Operations Base:

- Completed pavement Project Phase II

Kasch Park Operations Base:

- Completed roof repair and restoration

Ash Way P&R:

- Completed transit lane repairs

Edmonds P&R:

- Completed paving and asphalt remarking

Facility Master Plan

The Facility Master Plan outlines a six-phase approach to ensure Community Transit has the capacity for expansion to meet growth, maintains system reliability and increases operational flexibility (see section 7 for details on all phases). Work on the plan started in 2020:

Casino Road (Facilities Master Plan Phase 1): convert existing Casino Rd, unoccupied space, into new Community Transit main administrative office building; relocating administrative staff to allow for capacity expansion and renovation of Merrill Creek Operating Base.

- Completed design, began construction

Facilities Master Plan Phase 2: convert existing Merrill Creek Administration Building into Transportation Operations Building, with expanded capacity, modern equipment and technologies.

- Began design

Facilities Master Plan Phase 3A: expand the west end of the Merrill Creek Operations Base, increasing capacity to include all vehicle types, and modernizing equipment.

- Began design

Other Capital Facilities

Seaway Transit Center

The Seaway Transit Center, opened in March 2019, is the northern terminus for the new *Swift* Green Line connecting Boeing/Paine Field in Everett with Canyon Park in Bothell. The facility includes 13 bus bays for *Swift* Green Line, other Community Transit routes, Everett Transit, King County Metro, Sound Transit and private employer shuttles. The facility includes passenger shelters, walkways, bicycle racks, landscaping, driver restrooms, and accommodations for supervision and security. In 2020, Community Transit received a Silver Certification from the Greenroads Foundation for using low impact environmental development practices. We also completed construction on six new shelters in 2020 under the original funding.

Seaway Transit Center was funded through a State Regional Mobility grant, FTA Small Starts grant and local funds.

I-5 Approach Widening on 128th Street for Swift Green Line

The *Swift* Green Line crosses Interstate-5 at 128th Street. Modifications were made to the approaches to maintain speed and reliability, as part of the *Swift* Green Line project. The 128th Street and I-5 approach widening project was completed in phases. In 2021, the contract and jurisdictional requirements will be closed out.

Swift Green Line Corridor Stations

The *Swift* Green Line project included construction of 31 BRT stations at 16 intersections in the corridor and a terminal station at Canyon Park Park & Ride. Amenities include the uniquely branded *Swift* shelter design, benches, wind screens, 10-inch raised curbs for near-level boarding, ORCA fare card readers, ticket vending machines, maps and customer service information and electronic real-time passenger information signs. Concrete improvements to the adjacent road lane provides a durable platform for *Swift* buses stopping at the stations.

Construction of the stations began in 2018 and was completed in 2019. Station construction was financed with an FTA Small Starts grant and local funding. In 2021, the contract and jurisdictional requirements were closed out.



FIGURE 6-7

Community Programs

This community-based transportation mobility solutions program launched in fall 2019 with a pilot project in Lynnwood. Community Transit is actively working with the City to develop innovative and cost-effective mobility solutions. The goal is to provide new travel options that integrate with new emerging technologies and existing bus service. The goal for this first pilot project is to test a new mobility option in early 2022 that will complement existing transportation services to help people get around the city.

Marketing, Transportation Demand Management (TDM) & Community Engagement

Health & Safety During the Pandemic

2020 brought new challenges as the COVID-19 pandemic required major adaptations to plans, including changes to our operations to prioritize safety and health. Communication and marketing efforts focused on messaging related to COVID-19 and safety measures for use on buses, vans, bus stops, transit centers, operating bases and administrative offices.

In May 2020, Community Transit collaborated with regional transit partners to create and share public service announcement-style videos and print ads that sought to reassure the community and encourage them to stay home, stay healthy, and support transit as an essential service. Safety messaging work continued throughout the year, along with preparation for a marketing campaign to expand those messages to a wider community audience.

In September 2020, Community Transit joined six local partner agencies, transit agencies across the country, and the American Public Transportation Association (APTA) to commit to industry best practices for safe public transit in response to



public concerns about riding transit during COVID-19 crisis. The commitment seal was incorporated into COVID-19 related safety messaging and shared on social media and on the Community Transit website.

Commute Trip Reduction (CTR) – Employer Program

During 2020, Community Transit’s Marketing Division adapted much of their ongoing outreach and education work to allow for social distancing. Training sessions for Employee Transportation Coordinators (ETC), as well as ETC networking meetings, were shifted to a hybrid of video training and virtual meetings. The annual Commute Options Award luncheon also pivoted to an online event.

With much to learn about commute behaviors during the pandemic, and in an effort to inform commute trip reduction programs in the future, the Marketing Division worked with WSDOT to conduct a survey of employer worksites in the fall of 2020. The survey had 7,856 total participants and reflected the major impacts of the pandemic on commute habits.

Congestion Mitigation – Residential Program

Community Transit launched a new program targeted to residential complexes and communities within high congestion areas in south Snohomish County. The program encourages and incentivizes use of modes like transit and vanpool to reduce single occupancy travel to new movers and current residents in those congested areas.

Fourteen multi-family communities joined this program during 2020, and program staff anticipate growing to 30 community partnerships by the end of 2021.

In partnership with Snohomish County, Community Transit also provided ORCA cards with unlimited regional access for use by essential workers through the end of 2020. During that time 143 workers used their promotional ORCA cards at least once and 4,946 total trips were provided.



Travel Trainer Program

Travel trainers provided 145 hours of training helping about 64 people learn how to ride the bus during 2020, lower than in previous years, as impacted by the pandemic. Training included a combination of presentations and working with individuals on a one-on-one basis. The program is provided through a contract with Washington Vocational Services (WVS).

Supporting Agency Activities and Investments

Right-sizing the Workforce

During 2020, Community Transit reduced a net total of 50 positions from the 2020 original budget, to 794.5 employees, not including contractors. The majority of the reductions occurred in the Transportation department (45 positions), Maintenance department and the Training division of the Administration department (10 positions), to align with reduced service levels. The agency was able to mitigate significant layoffs by offering voluntary separation options and voluntary furlough when service was decreased, and has since brought back many employees. Five FTEs approved prior to the pandemic were added in mid-year 2020.



While the pandemic resulted in the agency pivoting how and when it recruited, it continued its focused outreach and recruitment efforts to maintain interest and remain in contact with candidates to support agency attrition and future growth. Employee hires during 2020 included

twenty drivers, four journey level workers and twenty-three various support roles. Vacant positions were reviewed and filled unless there was a viable interim solution, in which case they were maintained but unfilled where possible.

Creative solutions were incorporated into recruitment efforts to maintain social distancing while allowing candidates the opportunity to interview, interact and preview roles. Onboarding activities were also held with equity and safety measures in place. Significant collaboration within the various teams to ensure transparency and communication resulted in systems and processes that were welcoming and within agency protocols.

Technology Improvements

To improve operations and enhance the customer experience, the following projects were initiated, in-progress or completed during 2020:

- Next Generation ORCA: substantial completion of preliminary design, and 50% complete with final design for the region's Next Generation ORCA system with vendor INIT. Completed first testing phases and began critical System Integration Testing (SIT) phase.
- Passenger Information Control System (PICS): this project has been significantly completed in 2020, bringing real-time data quality metrics and historical performance calculations to the system.
- Voice over Internet Protocol (VoIP): this system replaces the aging land mobile radio system used by dispatch and coach operators. This system was fully tested in November in December 2020, and is live on all fleets as of January 2021. System Acceptance Testing procedures are underway and will be completed by mid-year 2021.
- Open Trip Planner pilot: procured and trialed a potential trip planner replacement, accessible to both internal and external users. Determined Open Trip Planner to be a viable replacement to the aging current platform (Trapeze ATIS) and recommended for integration into the agency's Digital Strategy.
- Customer comment system (branded internally as Connections): implemented an Advanced Reporting Module which allowed for integration into the Data Mart. Integrated Paratransit customer service team into Connections. Kicked off integration of Connections and phone system, which will automate case creation when customers phone in.
- Digital Strategies: completed design of Phase 1, rebuild of the corporate website (see Section 7, Technology Projects for a detailed roadmap of the project).
- BusFinder implementation: officially launched new version of Busfinder in 2020.

Fares

In order to encourage social distancing, and in coordination with regional transit partners, Community Transit temporarily suspended fare collection on all routes, including DART paratransit services, in March 2020. Fare collection resumed on *Swift* routes on June 1, and the remainder of service on July 1, 2020.

Planning Coordination

The following provides an overview of Community Transit's representation on local, regional and statewide organizations and committees to better integrate and align transportation plans:

- Snohomish County Tomorrow (SCT), an inter-jurisdictional forum of Snohomish County, Snohomish County cities and the Tulalip Tribes. The primary function is to oversee countywide planning and coordination and development of infrastructure and the transportation system.

Community Transit staff members participate in the monthly Infrastructure Coordination Committee (ICC) and Planning Advisory Committees (PAC) meetings. Community Transit Board members also sit on several of the SCT Boards.

- SNOTRAC, a coalition that advocates for safe, equitable and accessible transportation services and solutions to better connect people and communities in and beyond Snohomish County. Community Transit is a sponsoring agency and is represented on the SNOTRAC Executive Board and Partners Group.
- Everett Station District Alliance (ESDA), a non-profit organization of businesses, property owners, residents and other stakeholders to foster a vibrant community around Everett Station. Everett Station is a major transit hub for Snohomish County and includes connections to Community Transit's *Swift* and local bus networks. Community Transit is a sponsoring agency and is represented on the ESDA Board of Directors.
- Puget Sound Regional Council (PSRC) is the Metropolitan Planning Organization (MPO) for the Puget Sound region that oversees the regional growth strategy and transportation plan, as well federal transportation funding for King, Kitsap, Pierce and Snohomish Counties.

Community Transit staff serve on the following committees:

- | | |
|--------------------------------------|----------------------------------|
| ▪ Bicycle Pedestrian Advisory (BPAC) | ▪ Special Needs Transportation |
| ▪ Regional FTA Caucus | ▪ TDM Advisory |
| ▪ Regional Project Evaluation (RPEC) | ▪ Transportation Operators (TOC) |
| ▪ Regional Staff (RSC) | ▪ Regional Traffic Operations |

Community Transit is also represented on the Transportation Policy Board by an appointed Board member.

- Community Transit’s Transit Integration Division is part of the Stakeholder Advisory Group that meets regularly with WSDOT and various jurisdictions to coordinate efforts that focus on state capital projects in Snohomish County.
- WSDOT’s Transportation Demand Management Executive Board.
- Coordination with Sound Transit for ST2 and ST3 planning and construction of Link light rail and Stride Bus Rapid Transit projects. This includes: bi-weekly construction meetings for Lynnwood Transit Link Extension, BRT Interagency group meetings for I-405 BRT and SR-522 BRT, ST3 Integration meetings on access projects and coordination with Snohomish County.
- ORCA Regional Electronic Fare Collection System is shared by six transit agencies and the Washington State Ferries. This requires regular coordination. Community Transit has representation on the following work groups: Joint Board (i.e. agency CEOs and general managers), steering committee, site managers, fares and finance staff, business accounts, operations, marketing, and public information officers.
- Other national, state, and local forums that Community Transit participates in are: American Public Transportation Association, Washington State Transit Association, Washington State Transit Insurance Pool, Economic Alliance Snohomish County, and Conference of Minority Transportation Officials Washington State.
- Everett Transit continues to be a financial partner in the *Swift* Blue Line bus rapid transit service that provides frequent and seamless trips for customers traveling to, from, and through Everett. Other existing agreements include a consolidated paratransit application process, a combined ORCA customer service line for integrated customer service, and continued coordination at Everett Station. In 2019, the City of Everett initiated a feasibility study, ReThink Transit, to evaluate options for future delivery of public transportation within the city. Community Transit was invited by the city to participate in and support the study, including the development of a “Growth Through Consolidation” option whereby Everett could join Community Transit’s PTBA and merge agencies. As illustrated by the study, an integrated county-wide transit system would provide a higher level of service to Everett residents and others traveling to, through and from Everett. In 2021, Everett initiated a request to Community Transit to work together to define a joint “Growth Through Consolidation” study framework that will provide more detail on the integration plan and will help the City Council and Everett voters make decisions on the future of transit in the city.

7 2021-2026 Services, Programs, Facilities & Equipment

Before the COVID-19 pandemic, Community Transit's plans called for significant expansion of services, as well as research and development of new services and mobility options to meet the diverse travel needs of our growing communities. In response to the pandemic and related economic impacts, Community Transit developed financial forecasts that reflected a substantial reduction in revenue, and as a result, implemented a series of cost-saving strategies. However, this year's projected revenue allows for service expansion plans to resume again and progress over the next six years.

Focus on 2024

A significant milestone in our growth over the next six years is aligning and connecting bus service with Lynnwood Link light rail in 2024. This major effort includes the development of a 2024 fixed-route network plan that provides improved connections between buses and light rail, expands the frequent service network, adjusts service to changing markets and ensures equitable access to service. Strategies include restructuring the existing commuter service, evaluating underperforming routes to reinvest resources in an equitable and efficient way, and recommending options for service innovations that complement the improved fixed-route service.

The plan will be based on: an integrated planning framework, taking into consideration Community Transit's adopted Long Range Transit Plan, its Swift network vision, and the 2015 Proposition 1 vision; collaboration, both external and internal; data-driven decisions, based on research, customer surveys, performance reports, demographic data and modern analytics; and alignment with industry best practices.

Highlights of the plan development schedule are: partner engagement in Summer 2021, initial public input in Fall 2021, a draft plan for public input in Summer 2022, and final service plan adoption in Fall 2022. The implementation of the plan will be in phases between 2023 and 2026.

The agency will continue to evaluate services, programs and projects described in this plan, adapting scope and implementation schedules according to available resources.

Research and Public Engagement

A major focus over the next three years is research and public engagement to inform priorities in innovation, the development of new services, and the expansion and redesign of existing services. This research program is an important component of achieving the priorities and strategies described in Section 2 (Priorities & Strategies for 2021-2026).

Community Transit has contracted with a consulting firm to help the agency identify, prioritize, and implement research and engagement initiatives. These efforts are likely to include a wide range of customer and public engagement strategies including random selection surveys, in-person intercept surveys, customer observation, phone surveys, focus groups, and statistical analysis of big data.

Additionally, Community Transit is developing more robust policies and practices around equitable public engagement in the agency’s various outreach and public participation projects. This work will help create a framework for significant public involvement, by relevant identified audiences, in the public participation process for major agency outreach efforts that will tie agency decisions to the transportation needs of our communities. Consistent with the agency’s Mission, Vision and Core Values, there will be an increased focus on ensuring that public engagement seeks to include representative demographics appropriate to each project.

Bus and Swift BRT Service Hours and Network Development

Responding to the COVID-19 pandemic, Community Transit presented two service scenarios in the 2020 TDP: a slow recovery and a rapid recovery. The updated financial forecast expands upon the rapid recovery scenario and pivots towards a new direction for future service expansion. The table below summarize total service hours and bus fleet needs through 2026.

Fixed-Route Service Growth Plan

Year	Annual Bus Service Hours Added	Total Hours Scheduled	Total Bus Fleet
2020 Baseline		409,895 ¹	306
2021	8,000	417,895	294
2022	22,000	439,895	294
2023	30,105	470,000	294
2024	50,000*	520,000	TBD
2025	15,000	535,000	TBD
2026	15,000	550,000	TBD

TABLE 7-1

¹ Source of data for 2020 Total Hours Scheduled is scheduled in-service hours, as included in annual budget documents and planning forecasts. These numbers differ from the presentation of revenue hours in Table 6-1, which includes layover hours as required for federal reporting to NTD.

*Since 2024 involves a major restructuring of service, service hours and fleet forecasts are subject to change as more precise service modeling is completed, and a more refined estimate will likely be available by 2023. Overall, customers will see a significant increase in the number of trips, in part due to new service growth, and in part due to the increase in efficiency resulted from providing most of the service in-county. The increase in scheduling efficiency will also determine an increased efficiency in the utilization of our fleet resources.

March 2021 (implemented)

In its March 2021 service change, Community Transit reflected a continued process of adjusting to changing travel patterns, as well as restoring some service that was reduced earlier on in the pandemic. The agency focused on weekday service and targeted increases to routes and times where ridership data indicated a need for more capacity in order to maintain required social distancing. These restored trips added approximately 3,900 service hours. Reflecting the pandemic-related drop in congestion on I-5, approximately 4,600 hours in running time was removed from several weekday routes.

October 2021 Service Change (planned)

This service change includes the restructure of the inter-county commuter service to the University District in King County. Instead of traveling directly to the University of Washington, the 800-series routes will take customers to the Sound Transit Link light rail at Northgate Station, where they can connect with light rail to reach the University District and other King County destinations. The agency will add 4,000 service hours on its 800-series bus routes to improve frequency and connections between Link and Community Transit service. In addition to the 800-series changes, Community Transit will add approximately 5,300 annual trips on bus routes in other parts of the system experiencing significant ridership demand as travel begins to resume in 2021.

Although the overall addition of service hours in 2021 is relatively minor, the changes represent a significant shift in serving the University District, and highlight the opportunities presented in the future, with Lynnwood Link light rail connections. Mitigating unreliable freeway travel times with a shorter routes that connect with light rail service, Community Transit is able to add trips and increase route frequency, offering a higher quality, more reliable network for its customers. Connecting to Northgate Station is an early opportunity for Snohomish County travelers to access the light rail system, expanding current service options.

2022 - 2026 Service Expansion Priorities

A significant effort is underway to prepare for a larger-scale restructure of the system in 2024. From our new baseline 2020 service level, Community Transit plans to increase service by approximately 27% by 2024, and by 34% by 2026, expanding and redesigning existing routes, offering existing and new customers an improved system, with significant increases in service options.

Priorities for service growth include:

- Redesigning the commuter bus network to serve Lynnwood City Center Station and Mountlake Terrace Station when Lynnwood Link light rail opens in 2024.
- Implementing *Swift* Orange Line and *Swift* Blue Line Expansion: see details below.
- Restructuring local routes within the SR-527 corridor to better connect the *Swift* Green Line with surrounding neighborhoods.
- Restructuring local routes along 164th St SW, 36th Ave W and 196th St SW in Lynnwood to better complement the *Swift* Orange Line and provide more connections between *Swift* and surrounding neighborhoods.
- Continuing to make improvements to local route frequency and span, new connections and access in North and East Snohomish County. An example is a possible service expansion in the SR-531 corridor in Arlington.

Swift Network Buildout

During this six-year period, two *Swift* network expansions are planned: the *Swift* Orange Line and the *Swift* Blue Line Expansion. These system expansions will connect with Sound Transit's Link light rail in 2024. Later in this period, Community Transit will begin planning work for the next expansion of the *Swift* network, including the *Swift* Gold Line between Everett and Smokey Point, serving the growing population in Marysville and Arlington, and the new Cascade Industrial Center. A tentative timeline is presented in Figure 7-1.

Swift Network Buildout

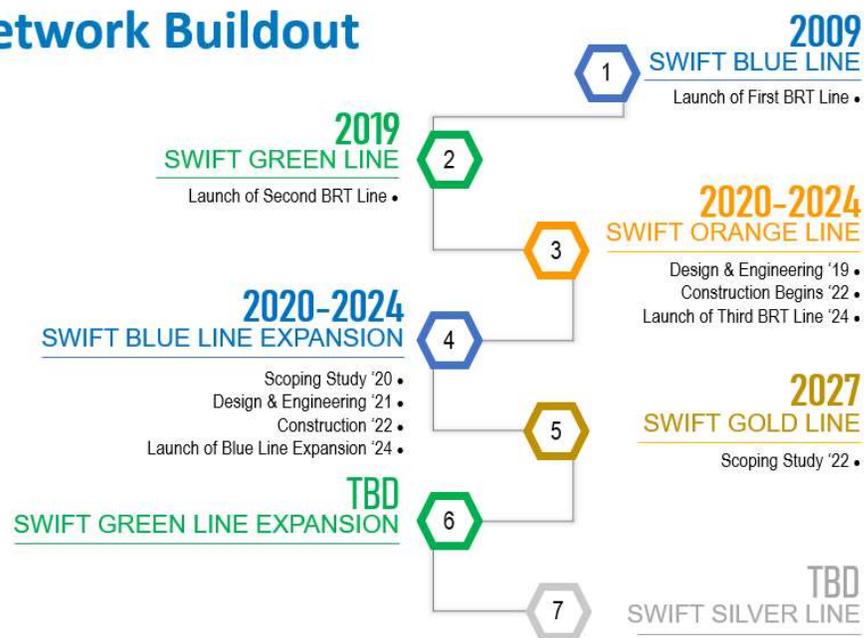


FIGURE 7-1

Swift Orange Line

The *Swift Orange Line* will run along the 196th Street/164th Street corridors. The line is 11.5 miles long, with 13 station pairs and 2 terminals (Figure 7-2). The terminals will be located adjacent to Edmonds College in Lynnwood and McCollum Park near Mill Creek. The project also includes priority treatments for speed and reliability. A total of 42,500 annual service hours are planned for this service.

The total project budget is \$81 million, which includes project development, design, environmental review, construction and the purchase of up to fifteen 60-foot articulated buses. Planned funding for this project includes federal, state and local funding:

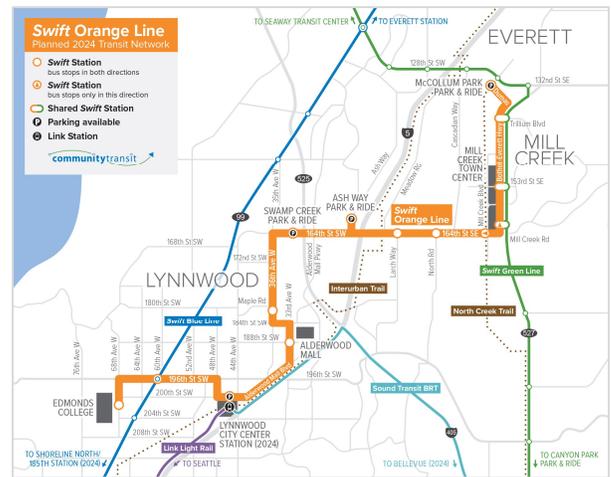


FIGURE 7-2

- \$37.1 million Federal CIG Small Starts Grant for construction
- \$16 million FTA and competitive grants towards project development, construction of stations, and bus purchases
- \$5 million Connecting Washington funding towards the *Swift* BRT network expansion
- \$22 million local funding

Swift Blue Line Expansion

The *Swift* Blue Line Expansion will extend Community Transit’s first BRT line to connect with Link light rail at 185th Street in Shoreline by 2024 (Figure 7-3). Sound Transit is constructing a *Swift* platform at its Shoreline North/185th Station to facilitate this connection.

Phase 1 includes the scoping study, project development, environmental review, construction of stations, the purchase of four 60-foot articulated buses, and implementation of speed and reliability improvements primarily south of Airport Road. The project will be paid for with a combination of local and grant funding:

- \$3.2 million FHWA-CMAQ grant
- \$3.7 million WSDOT Regional Mobility grant
- \$5 million local funding

Phase 2, to be completed after 2024, will include additional speed and reliability improvements in the *Swift* Blue Line corridor.



FIGURE 7-3

Swift Gold Line (NEW)

The planning process for the fourth *Swift* Line will begin in 2022.

The *Swift* Gold Line will be the fourth line of Community Transit’s BRT network. From north to south, the *Swift* Gold Line will begin at the Smokey Point Transit center and end at the Everett Station, with multiple stops along the way including downtown Marysville, the Cascade Industrial Center (CIC), and Everett Community College. Ending at the Everett Station, this line will provide easy public transit connections to multiple modes of transportation, providing riders with easy connections to a wide region. Once completed, the Gold Line will serve and

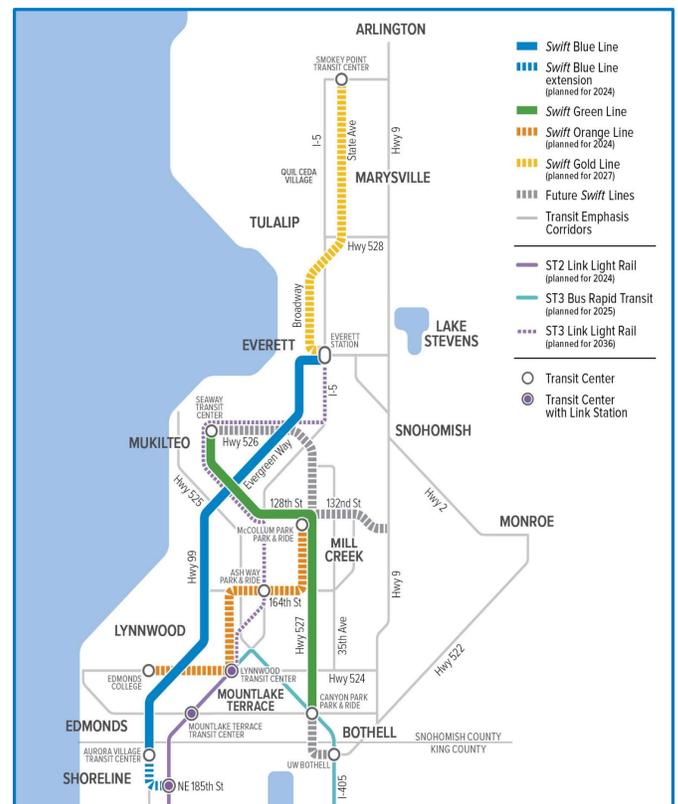


FIGURE 7-4

benefit the areas of North Snohomish County Region including the communities of Everett, Marysville, Arlington, the Smokey Point transit hub, Tulalip Tribes, Quil Ceda Village, and the regional Cascade Industrial Center.

Figure 7-4 illustrates the planned BRT network with the conceptual fourth *Swift* Line shown at the top.

The scoping study planned for 2022 will define project scope, schedule, and cost.

DART Paratransit

During 2020, Community Transit changed its paratransit vendor. Transdev Services, Inc. has more than 100 years of experience in North America and operates as one of the largest private-sector multi-modal providers of public transportation in the country. In the first two operating quarters of the new contract, Transdev has maintained an average of 96% on-time performance. The Ecolane app for Community Transit DART will be available to our customers. This new technology will improve the bus riding experience by giving customers the opportunity to reserve, cancel, and view when their bus will be arriving on their mobile devices.

The new contract establishes a forecast of 81,000 hours of service beginning in 2022. The forecasted hours for 2021 were reduced as a result of decreases in demand from the COVID-19 pandemic. Community Transit’s DART service hours are illustrated below (Table 7-2).

DART Service Hours							
	Actual	Projected					
	2020	2021	2022	2023	2024	2025	2026
Service Hours	36,370	64,800	81,000	81,000	81,000	81,000	81,000

TABLE 7-2

Vanpool Program

There were 461 vans (including spares) in the fleet and 261 active vanpool groups at the end of 2020. The COVID-19 pandemic has impacted vanpool customer demand, reducing the number of active vanpool groups and requiring adjustments to fleet planning. The program is also researching options to begin transitioning the fleet to alternative fuel vehicles in the coming years, with the first 5 electric-hybrid vehicles in operation in 2021.

Vanpool maintenance reserve will increase to 74 vehicles as spare/loaner vans, to ensure fleet availability when the demand from the commuter market returns. The 2021-2026 forecast assumes that all available vans (excluding spares) are assigned to active vanpool groups. Figure 7-5 illustrates total fleet and active vanpool groups through 2026.

A vanpool fare study is being conducted in 2021 with two primary goals: simplify the existing fare structure and attract and retain riders. The results of the study could result in a recommendation to change the current fare structure for vanpool in 2022.

The Van Go program is also continuing during this planning period, as vehicles are available. The program is seeking to award up to 12 vehicles in 2021. Non-profit 501(c)(3) organizations will have an opportunity to apply in early fall.

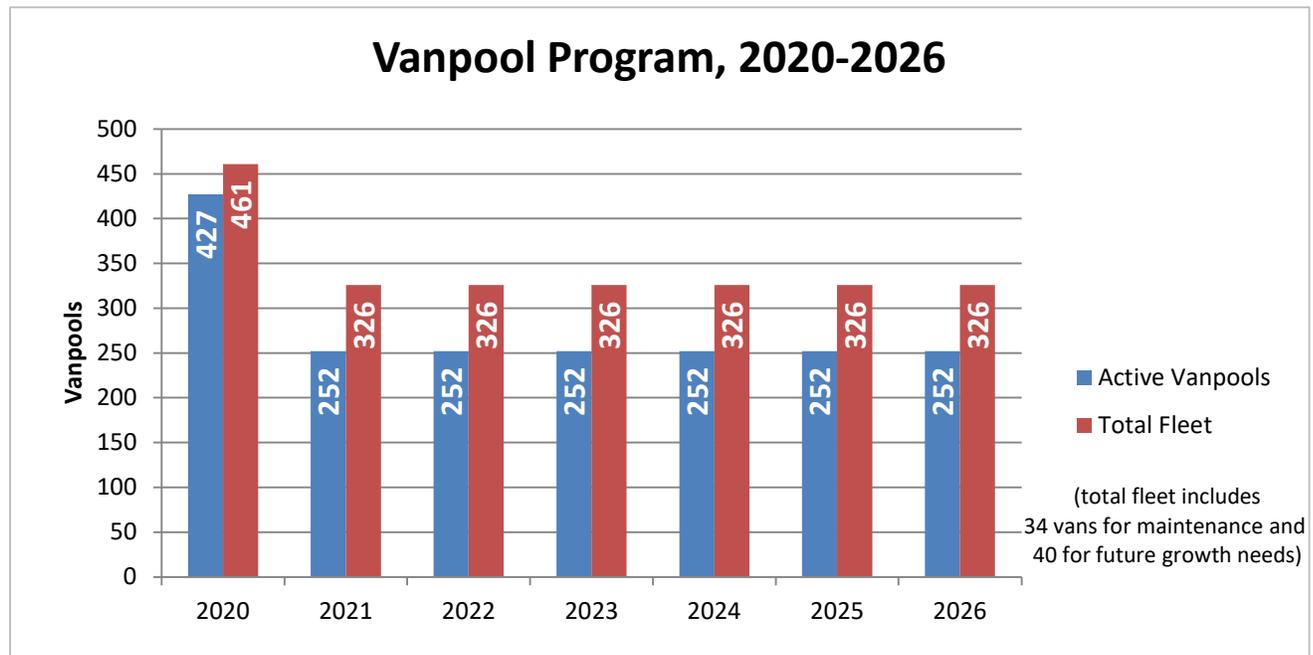


FIGURE 7-5

Innovative Services

Demand for non-traditional transit service is increasing. In areas that are not well-served by fixed-route service, where geographical coverage service gaps exist, or where demand for different options is high, we seek to complement traditional transit options by working within our communities to develop alternative services to meet travel needs. Innovative service options can include microtransit shuttles, ridesharing partnerships, real-time rideshare, community vans, or other innovative ways to provide mobility responsive options to fit individual community needs. These services may also be less costly and provide a higher value to some community members than traditional fixed-route bus service.



Community Transit is actively working with the City of Lynnwood on our first pilot project to develop innovative services. The goal for this pilot is to test a new mobility option in early 2022 that will complement existing transportation services to help people get around the city.

The process for implementing an alternative service in a community includes several steps: selecting the community; evaluating transportation needs and barriers; developing service options in partnership with the community; developing and testing of a suite of service options uniquely tailored to the area, service and demand; and finally, continuing to improve services and offering customer support (Figure 7-6).

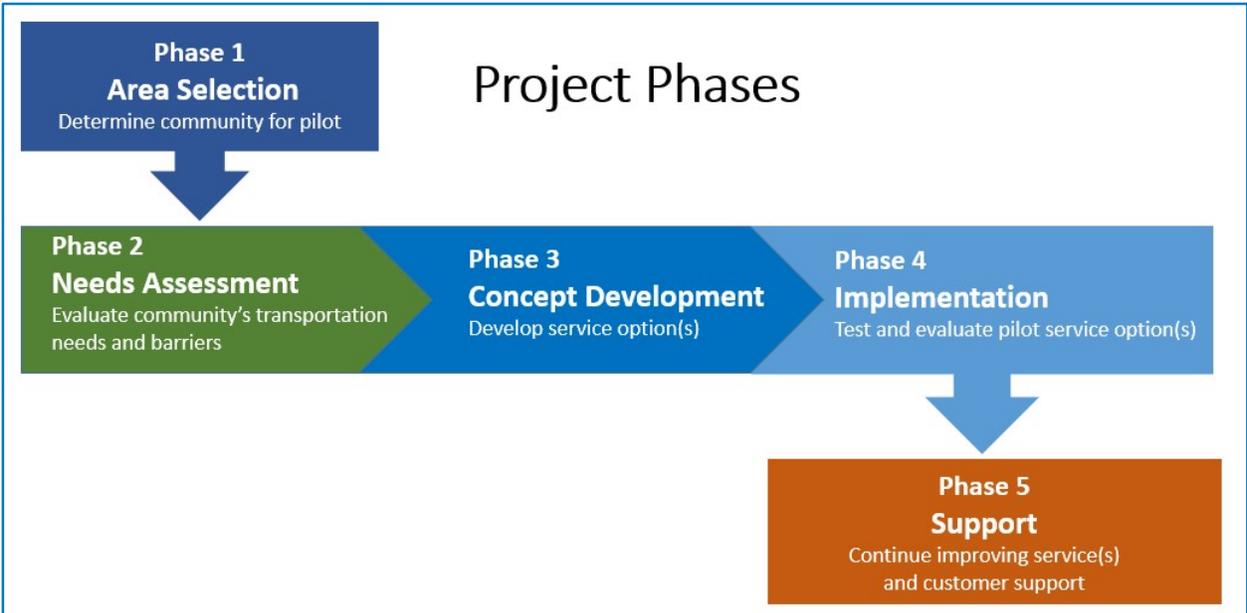


FIGURE 7-6

Marketing, Transportation Demand Management and Education Programs

Repercussions from the COVID-19 pandemic are predicted to have long-reaching effects on the economy, public perceptions and the choices consumers make. These challenges will continue to require flexibility and will likely impact the methods used to reach people, their perceptions of transportation options, and how we influence behavior change.

Projects for 2021 through 2026 include brand strategy work, transit awareness and ridership campaigns, residential field marketing, employer program development, and marketing new bus service options to include the *Swift* Orange Line and Link light rail connections.



Marketing efforts will be focusing on awareness of our brand, services, safety measures and transportation options through multi-tier, multi-channel advertising campaigns. The focus of these campaigns will transition from safety messaging into ridership messaging as we move through reopening phases with service capacity and availability expanding.

We are committed to using our Marketing and Transportation Demand Management programs as key channels for promoting transit as a vital public service and a safe, reliable transportation option for anyone who needs to travel in our region.

Congestion Mitigation – Residential Program

In partnership with Snohomish County, Community Transit’s Marketing Division will continue to provide transportation demand management services to multi-family communities and neighborhoods along congested corridors. We will expand our efforts to engage with new and current residents of south Snohomish County to encourage and incentivize use of transportation options, like buses and vanpool, to reduce single-occupancy travel in highly-congested areas.

After the pandemic, there are plans to bring educational events to multifamily communities for specific audiences, such as youth and seniors. These events will cover topics such as how to ride transit, ride matching assistance for vanpools and carpools, and ORCA card distribution.



Community Transit has secured funding from the Federal Highway Administration's Congestion Mitigation and Air Quality Improvement Program (CMAQ) to maintain and grow this program beyond the 2022 conclusion of our partnership with Snohomish County. This next phase of TDM in Snohomish County will focus on awareness, education and marketing of service and infrastructure improvements planned during that period — specifically the opening of Community Transit's *Swift* Orange Line and *Swift* Blue Line Expansion.

Commute Trip Reduction – Employer Program

As a part of Community Transit's Commute Trip Reduction program, we will continue to use relationship-building, training and advocacy techniques to inform and inspire employees at large worksites within our service area. As the pandemic continues to impact our local economy, employer incentives and how people commute, we will use our network and research to evolve our efforts. We will seek to build rich relationships with worksite staff and engage with potential customers at worksites to encourage behavior change and trial of our services.

Service Promotions

Future marketing efforts will also be focused on developing and implementing plans to promote use of our service and new product pilots, such as:

- **Customer Education Videos & Materials**
Work on a series of videos and education materials that will help riders learn how to plan a trip with us, how to ride our buses, how to buy an ORCA pass, and other common questions we know new riders and seasoned riders frequently have.
- **Website Content**
Support with work on content updates to enhance customer experience, improve readability, and increase search engine optimization—all in aid of promoting the use of our services.
- **Vanpool Refer-a-Friend**
Work on implementation of a refer-a-friend offer for Vanpool customers, incentivizing current vanpoolers to share the service with coworkers and providing reassurance to new riders to join or start a vanpool.
- **Innovative Services**
Develop a comprehensive promotional plan for new services that result from the Lynnwood Pilot Project which is designed to learn about transportation needs in the area, test new transportation concepts with grant funds, and create options to complement existing services.
- ***Swift* Orange Line & Lynnwood Link Light Rail Connections**
With the planned launches of *Swift* Orange Line and Lynnwood Link light rail in 2024, Marketing is planning for campaigns and events to promote the new service and

connections, with neighborhood-based education and awareness through field marketing and broader community awareness through advertising.

Capital Facilities

Preservation Projects

Community Transit's Capital program continues to address preservation and rehabilitation during the next six years. The following projects are planned for design and construction within 2021 - 2026:

- Transit Facilities LED Lighting Upgrades
- Lake Stevens Transit Center refresh
- Additional potential preservation projects including:
 - Arlington Park & Ride
 - Marysville 1 Park & Ride
 - Marysville Ash Ave Park & Ride

Transit Asset Management Plan

Community Transit adopted its first Transit Asset Management (TAM) Plan in September 2018. This four-year plan provides an inventory and assessment of capital assets and describes strategies to maintain them in a state of good repair. Assets are divided into three categories:

- Rolling stock - bus, ADA demand-response and vans
- Equipment - non-revenue service vehicles and equipment with a value greater than \$50,000
- Facilities – administrative, maintenance and passenger/parking

The TDP financial models inform plans for maintenance and replacement of capital assets included in the TAM plan. This includes a vehicle model for rolling stock and a financial model that includes all revenue, expense and reserve fund assumptions.

Bus Stop Program

Bus stops are the entry point through which every customer accesses the bus system. Research has shown that the quality, visibility and usability of these facilities is a significant determinant of transit system ridership. As Community Transit prepares to significantly expand bus service, we recognize the importance of assessing our bus stop infrastructure and amenities to determine where improvements are needed. In this TDP, we are establishing a new capital program reserve for bus stop improvements.



Funding for this program is initially set at \$10 million for the 2021-2026 TDP. Scoping is underway for a program that will assess current bus stop infrastructure, identify needs, and prioritize a program of upgrades and improvements.

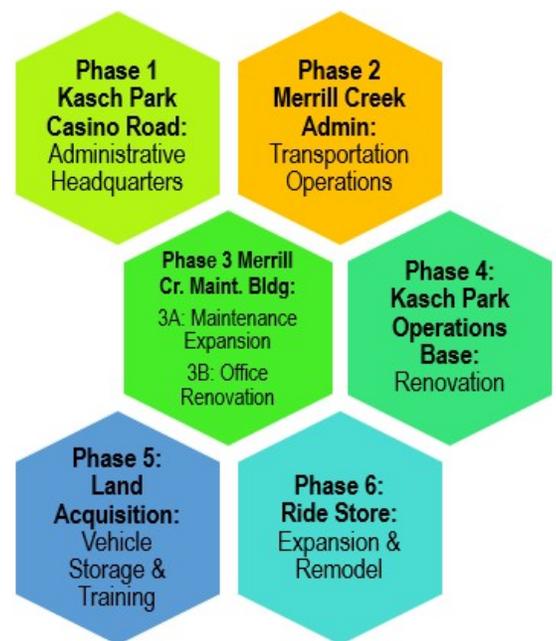
Speed and Reliability Improvements

Service quality and reliability are an integral part of both our customers' experience and our operational efficiency. Community Transit plans to make impactful investments in infrastructure, technology, and innovation that will improve service quality, ease of use, and environmental sustainability. Community Transit will undertake careful study and long range planning over the next two years to develop a visionary and thoughtful approach informing specific programming recommendations in that regard, and incorporate them in our planning, budget, and future TDP updates.

Facilities Master Plan (FMP)

Service and fleet expansion beyond 2021 will stretch the capacity of maintenance bays, bus parking and operational support space at Community Transit's bases. A multi-phased and multi-year \$129 million base Facilities Master Plan (FMP) expansion program is underway to support the agency's expansion. The preliminary project schedule and highlights:

- **Phase 1** – design and renovate the Kasch Park Casino Road building and move most administrative personnel from the Merrill Creek Administration building into the renovated Casino Road building in 2022.



- **Phase 2** – design and renovate the Merrill Creek Administration building for transportation employees and occupy in 2023.
- **Phase 3A** – design and renovate the Merrill Creek Operations Maintenance Bays. A previously approved hoist replacement project has been incorporated into this phase of the facilities master plan. Renovations include the addition of six maintenance bays. Completion is anticipated in 2024.
- **Phase 3B** - design and renovate the Merrill Creek Operations Offices. Completion is anticipated in 2025.
- **Phase 4** – Kasch Park upgrades and renovations
- **Phase 5** – Vehicle Storage/Training Facility to be completed in 2022
- **Phase 6** - Ride Store Remodel & Improvements to be completed in 2024

	2020				2021				2022				2023				2024				2025									
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Phase 1: Kasch Park Casino Rd	Design				Construction																									
Phase 2: Merrill Creek Admin					Design								Construction																	
Phase 3A: MCOB Maintenance Expansion					Design				Construction																					
Phase 3B: MCOB Office Renovation									Design				Construction																	
Phase 4: Kasch Park Operating Base	(deferred)																													
Phase 5: Land Acquisition									Design		Construction																			
Phase 6: Ride Store									Design				Construction																	
Parking Lot Leases																														
Casino Road					Existing Lease								Potentially Extended																	
Merrill Creek									Existing Lease				Potentially Extended																	

TABLE 7-3

Fleet

Following is a summary of overall fleet growth by mode and a detailed breakdown of vehicle replacement and expansion by type and year.

Fleet expansion during this planning horizon includes 21 60-foot articulated buses for the *Swift* Orange Line and Blue Line Expansion, and 13 for the future *Swift* Gold Line.

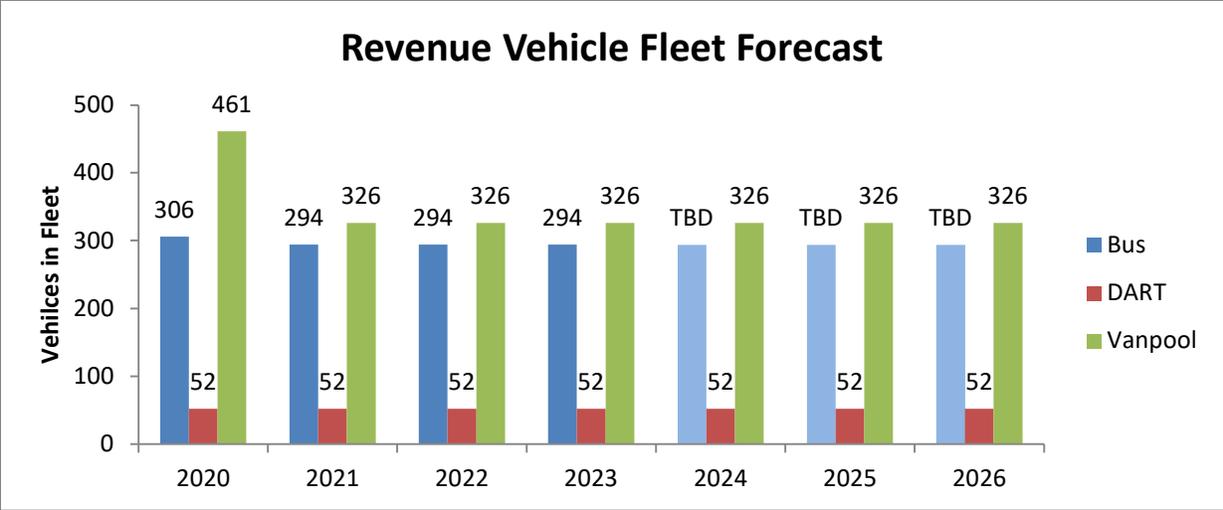


FIGURE 7-7

YEAR OF ORDER	2021	2022	2023	2024	2025	2026
BUS FLEET REPLACEMENT						
40 Foot Bus		12			24	
60 Foot Bus	8					
Double Tall Bus				23		
Swift BRT			15			
BUS FLEET EXPANSION						
40 Foot Bus						
60 Foot Bus						
Double Tall Bus						
Swift BRT		21				13
VANPOOL REPLACEMENT						
Vanpool Van		35	35	35	35	35
VANPOOL EXPANSION						
Vanpool Van						
DART REPLACEMENT						
DART Bus	13	11	15		13	13

TABLE 7-4

Transitioning our Fleet: Zero-Emissions Feasibility Study

In 2022, the agency plans to conduct a feasibility study for a transition to a zero-emission fleet, and begin recommended implementation steps in the years that follow. The study will identify the economic costs, performance issues, risks, and recommended timeline associated with the transition to a zero-emission bus fleet.



Electric



Fuel Cell

The results of this study will inform decision making regarding our fleet replacement policy, procurement, technology, and it will consider the financial and operational impacts of zero-emission technologies available, including: battery electric, fuel cell, solar, or any other emerging technology considered commercially available during the time period of this study. It will also highlight the necessary infrastructure, partnership, or ancillary costs, performance, risks, and timeline for a transition.

Improving our Customers' Experience & Supporting Service Expansion

Technology Projects

- Digital Experience: this division of the Customer Experience department targets the four channels customers use to engage with Community Transit online – the agency website, search engines, email/text messaging and social media. Full implementation will result in a more personalized customer experience. A three-year roadmap was created to develop and tactically implement changes that improve the customer experience before Sound Transit's Link light rail opens in Lynnwood in 2024. This program includes:
 - a. Website redesign: design, develop and implement a new website that is mobile first and user friendly. The new website is expected to launch in 2021.
 - b. Enhance digital tools: incorporate attributes such as number of passengers on the bus for social distancing into existing tools, look to integrate additional data from third party providers like ridesharing companies, and consider other enhancements or possibly new tools to improve the travel planning experience in real-time for everyone.
 - c. Personalize the customer experience: use analytics and behavioral data to curate a personalized digital user experience for Community Transit customers.
- Next Generation ORCA electronic fare collection system: complete final system design in 2021, and begin transitioning to the new system in Q1 2022. Full implementation by end of year 2022. Evaluate future phase development with regional partners.

- Voice over Internet Protocol (VoIP) system: this system replaces the aging land mobile radio system used by dispatch and coach operators; complete system acceptance in Q2 2021, and a round of system enhancements by the end of 2021.
- Customer comments system (internally branded as “Connections”): continue with implementation of the phone system integration.
- *Swift* ticket vending machines: continue to implement ticket purchase improvement process requested by customers. Evaluate current TVMs and order machines for the *Swift* Orange Line and Blue Line Expansion in 2024.
- Open Trip Planner: implement, customize, and launch new trip planning platform incorporated into Digital Strategy. Implement new ‘CallTaker’ module for Customer Care team, replacing ATIS desktop client for customer support calls.
- Missed passenger feasibility study: identify and test opportunities to improve communication between waiting passengers and coach operators. The study will be completed in 2021 and potential technology improvements will be identified for future implementation.
- IT Asset Management Strategy: Research industry best practices to identify a process, roadmap and financial planning to ensure community transit’s technology assets are budgeted, accounted for, maintained, upgraded, and replaced.



Employment

As Community Transit adjusts service, the agency will adjust staffing to support trips on the road. The greatest need will continue to be hiring additional coach operators as service increases, more mechanics to maintain our fleet and other support staff to support longer hours of operation and more facilities.

Community Transit’s 2021 budget includes a total of 805.5 full time equivalent employees, not including contractors.



Regional Planning and Coordination

Community Transit will continue to participate in transportation and land use planning discussions at the state, regional, county and local levels. This includes engagement with partner agencies and jurisdictions in planning for future improvements to the regional transit system, new stations, terminals and modes and their integration with our network. Examples of this planning include:

- Coordination with Sound Transit, Lynnwood, Mountlake Terrace and Shoreline around extension of Link light rail to Lynnwood in 2024 and eventually to Everett.
- Coordinate transit integration with WSDOT's design of the Legislative Evaluation & Accountability Committee (LEAP) Transportation projects.
- Cooperation with the City of Shoreline in their Transit Service Integration Plan (TSIP) that will identify policies addressing future transit needs throughout Shoreline once light rail service begins (2024). The TSIP is a coordinated plan in which Shoreline is working with Community Transit, King County Metro and Sound Transit.
- Working with Bothell, King County Metro, Sound Transit and UW Bothell/Cascadia College on master plans for transit service and the UWB/CC campus and the arrival of Stride (Sound Transit bus rapid transit system).
- Coordination with Sound Transit, City of Seattle, WSDOT and King County Metro in Downtown Seattle Transit Coordination (DSTC) and service design around the Northgate Station.
- Coordination with PSRC and Snohomish County Tomorrow Planning Advisory Committee on Vision 2050 updates.
- Participate and coordinate with SNOTRAC.
- Participation and coordination with the Everett Station District Alliance (ESDA).
- Participation in national, state and local forums pertaining to industry best practices and coordination of services.
- Coordination with the City of Everett and Everett Transit will continue, including Community Transit's participation in Everett's ReThink Transit study (see Planning Coordination, Chapter 6). Pending the outcome of the ReThink Transit process, Community Transit will continue to operate within the framework of existing agreements with Everett for the *Swift* Blue Line, the consolidated paratransit application process and the combined ORCA customer service line. As the *Swift* Gold Line is being developed in 2022-2026, Community Transit will work with the City of Everett and other jurisdictions served by the Gold Line to coordinate station locations and other aspects of the service.

8 Financial Plan

Community Transit looks forward to the next six years and beyond through the lens of innovation and expansion. Federal stimulus funds and a quick economic rebound have provided the agency with a unique opportunity to invest in both one-time transformative technology and expand its base of service, to meet community mobility needs. Our strategy to achieve these goals includes:

- Expanding our service to meet the needs of a growing county;
- Developing new innovative service modes;
- Capital investment in facilities, technology and vehicles to support expansion and innovation;
- Continually refining and strengthening our financial reserves to support our expansion and innovation goals.

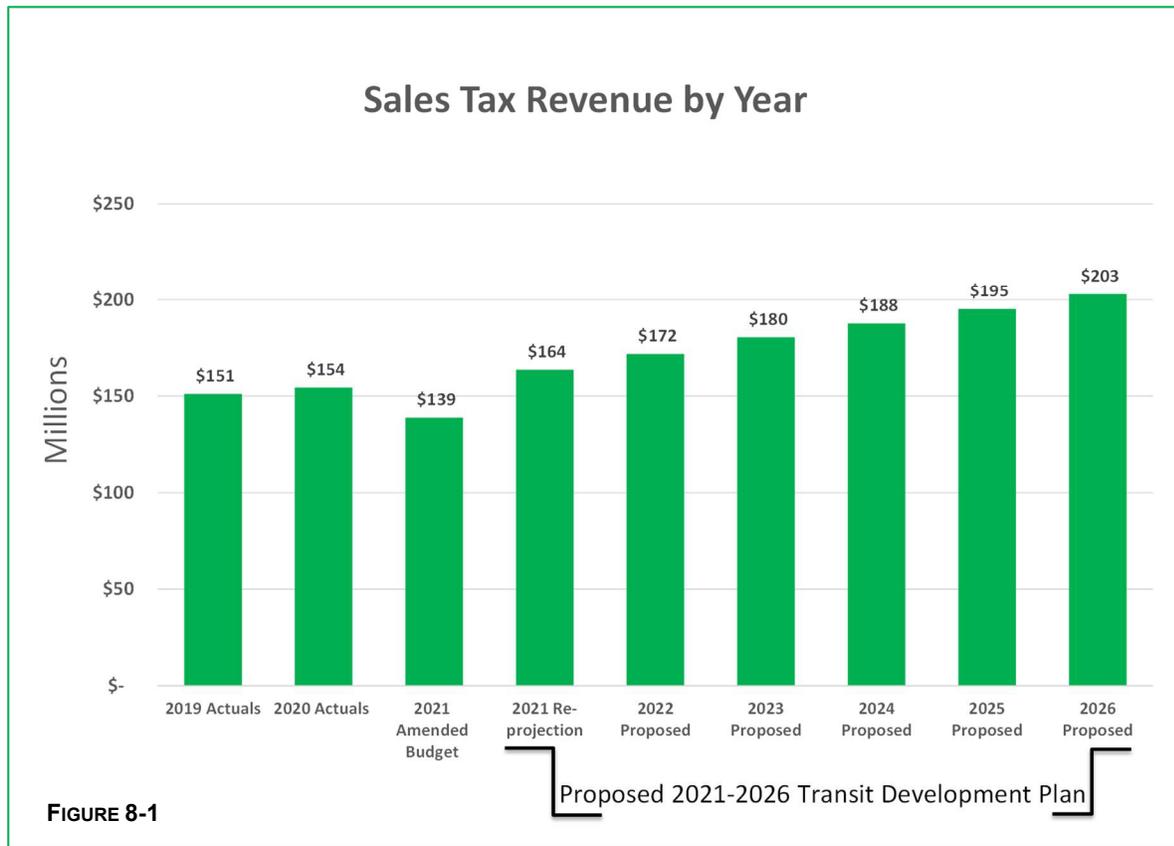
We will accomplish all this in alignment with the ongoing service expansion of our regional transit partners.

Revenue

Retail sales tax provides funding for the greatest share of Community Transit's operations. It is collected on retail sales made within Community Transit's public transportation benefit area in Snohomish County, in the amount of 1.2%. It has traditionally made up 70% or more of the total general fund operating revenue. Other operating revenue sources include fares and contributions from federal, state, and local governmental entities. In addition, the agency earns income from a service contract with Sound Transit, covering the cost of providing the service, and from miscellaneous sources such as bus advertising, sale of surplus equipment, and interest earned on investments.

During the pandemic, Community Transit did not experience a significant decline in sales tax revenues. The 2020 actual collections, at \$154.4 million, exceeded forecasts outlined in the 2020 TDP. The 2021 budget was set at a conservative sales tax revenue forecast of \$121.5 million, was amended by Board action in June 2021 to \$139 million, and will be amended again in December to reflect the more positive trend. Current projections forecast sales tax revenues growing at a rate of 6% from 2020 actuals, to \$163.7 million.

The following graphic, Figure 8-1, illustrates the current sales tax assumption through 2026:



Operating Fund Revenues

Most revenue inputs, with the exception of the sales tax forecasts, are based on prior year actuals, contractual agreements, or grant estimates. Federal emergency stimulus funding has been updated to match Community Transit allocations, or billings to the granting agency. Table 8-1 provides 2020 actuals, the 2021 projected budget, and the forecast for 2022-2026.

Operating Revenue (in millions)	2020 Actuals	2021 Projected	2022	2023	2024	2025	2026
Sales Tax	154.4	163.7	171.9	180.5	187.7	195.2	203
Fares	9.3	8.6	18.0	21.7	24.1	24.8	25.3
Sound Transit ¹	20.9	18.9	19.4	20	20.6	21.2	21.9
Grants & Local Contributions	9.9	7.8	7.8	7.4	6.0	5.2	3.8
Advertising	0.34	0.09	0.3	0.3	0.3	0.3	0.3
Federal Stimulus Funds	33.0	32.1	35.1	24.3			
Other	3.2	2.0	2.4	2.4	2.4	2.4	2.4
Total Revenues¹	\$231.1	\$233.2	\$254.9	\$256.6	\$241.2	\$249.2	\$256.7

TABLE 8-1 ¹ Totals may not match due to rounding actual dollar amounts for table

Operating revenue assumptions include:

- The change in sales tax revenue throughout the planning period is forecast as 6% in 2021, 5% in 2022, and 4% growth annually through 2026.
- Sound Transit – the revenue from this contract is dependent on the Operating Agreement between Community Transit and Sound Transit. This forecast is subject to change as Sound Transit revises its service plan. Changes reflect service reductions in response to the economic recession, and integration with Link light rail in 2021 (Northgate) and 2024 (Lynnwood). Community Transit contracts with First Transit to provide the service, and revenues from Sound Transit cover the cost of the contracted service and the associated administrative costs.
- Fare revenue assumptions are adjusted from pre-pandemic forecasts for COVID-19 service reductions and ridership losses. The short and long term impacts of the pandemic on ridership are unknown at this time. A fare study conducted in 2020 assessed revenue changes resulting from bus system integration with the Sound Transit’s Link Light Rail expansion into Snohomish County. That assessment model was used in projecting the fare revenue through 2026, using the actual 2020 revenue as a new baseline.
- One-time federal stimulus funds have been accounted for in updated revenue forecasts. This federal funding provides a significant one-time opportunity for Community Transit to make impactful investments in technology, innovation, and infrastructure that will improve service quality, ease of use, and environmental sustainability for years to come. While this plan update begins to show the potential scale of that investment, Community Transit will undertake careful study and long range planning over the next two years to develop a visionary and thoughtful approach informing specific programming recommendations for these resources.

Operating Grants (by year of award)

Operating Grants & Local Contributions (in millions)	2020 Actuals	2021 Budget	2022	2023	2024	2025	2026
Federal Operating Grants	4.9	9.0	2.3	2.1	3.2	2.4	2.7
State and Local Operating Grants	4.9	4.7	5.5	5.3	2.8	2.8	1.1
Total Revenues¹	\$9.9	\$13.7	\$7.8	\$7.4	\$6.0	\$5.2	\$3.8

TABLE 8-2

¹Totals may not match due to rounding actual dollar amounts for table

Capital Grants (by year of award)

Capital projects are funded with federal, state and local funds. Table 8-3 illustrates the approved and forecast federal and state grant funding sources. Funds are not typically available in the year of award.

Capital Grants (in millions)	2020 Actuals	2021 Projected	2022	2023	2024	2025	2026
Federal Formula	13.7	12.0	12.9	12.0	\$ 12.6	\$ 13.6	15.0
Federal Competitive	14.2	6.8	7.0	7.3			27.0
Federal CIG Small Starts		37.1					
State Grants			8.7				
CARES Act		6.1					
Total Revenues¹	\$27.9	\$62.0	\$28.6	\$19.3	\$12.6	\$13.6	\$42.0

TABLE 8-3

¹Totals may not match due to rounding actual dollar amounts in table

Expenses

Operating Expenses

The current projections allow for service expansion between 2022 and 2026, and the operating expenses reflect new service, beyond pre-COVID restoration of service. In addition to new service, operating expenses are forecast to increase due to inflationary growth in baseline costs. Operating expenses includes bus service, DART paratransit, vanpool, service innovation, and all supporting programs and administration.

Operating Expense assumptions:

- The annual growth in operating expenses for existing services, 2019 to 2020, was 1%, and is projected to remain at 1% in 2021. The growth rate was adjusted to 3.3% for 2023-2026 to account for inflationary factors in the Puget Sound region.
- Operating expenses are projected to grow from \$159 million in 2021 to almost \$231 million by 2026, and new service hours added account for most of that growth.
- Operating expenses include \$4.9 million in 2020, and \$4.6 million in 2021 for COVID-19 costs. This includes, but is not limited to, increased costs for nightly cleaning and disinfecting of vehicles, personal protection equipment (PPE), service recovery vehicle costs, supplemental leave and premium pay.

Table 8-4 provides a summary of forecasted operating expenses through 2026, and includes the cost of operations, baseline and new service.

Annual Operating Expense, All Modes, 2020-2026 (in millions)						
2020 Actuals	2021 Projected	2022	2023	2024	2025	2026
\$157.3	\$158.6	\$172.8	\$186.9	\$203.6	\$217.8	\$230.8

TABLE 8-4

Responding to COVID-19

Community Transit entered 2020 in a strong financial position and reacted early and effectively when the COVID-19 pandemic struck. To address potential impacts of the pandemic, Community Transit undertook various strategies to ensure that its operations would fit within forecasted revenue streams.

In addition to reductions in service levels and operational staffing, Community Transit also adjusted paratransit and fixed-route service contractors’ compensation, as well as other operating expenditures including staffing costs, professional services, fuel, and travel, to ensure that the agency could operate within the most conservative scenario that was developed.

This early focus on cost control, along with continued increased federal assistance in 2021 and 2022, have allowed Community Transit to avoid any significant financial losses related to the pandemic. Updated forecasts now provide financial capacity to support substantial service expansion to accommodate returning ridership and integration with Lynnwood Link light rail in 2024.

Capital Program

Capital program priorities include State of Good Repair projects for fleet, facilities and technology; *Swift* Program for buildout of the *Swift* BRT network; local capital projects, and a new focus on Service Quality, Innovation, and Sustainability. As described above, financial capacity for new capital investment has been substantially increased by one-time federal grants and stimulus funding distributions.

The 2021-2026 TDP provides a conceptual understanding of the scale of this new capacity and provides for major planning studies over the next two years that will inform more specific recommendations for programming these capital investments in the 2022 and 2023 TDP updates.

Capital Projects (in millions)	2020 Actuals	2021 Projected	2022	2023	2024	2025	2026
STATE OF GOOD REPAIR							
Fleet Replacement							
Bus Fleet	14.3		16.0	15.2	27.0	16.4	
Vanpool Fleet	0.2		1.4	1.4	1.5	1.5	1.6
DART Fleet	0.1	1.4	1.1	1.8		1.7	1.6
Support Fleet	0.1						
Facility Master Plan	6.7			121.8			
Facility Preservation	1.9	5.6	3.3	2.0	2.0	2.0	2.0
Next Generation ORCA	1.0	8.1					
Technology Preservation/Replacement			3.5	3.5	3.5	3.5	3.5
SWIFT PROGRAM							
Swift Green Line	1.0						
Swift Orange Line	3.3	1.1	81.0				
Swift Blue Line Expansion		0.6	11.9				
Swift Gold Line			0.2	6.0			67.5
SERVICE QUALITY, INNOVATION, SUSTAINABILITY							
Zero Emission Infrastructure					50.0		
Bus Stop Program					10.0		
Future Service Quality, Innovation, Sustainability (to be informed by Long Range Plan)					100.0		
Local Capital Projects	3.6	23.5	2.7	0.5	0.5	0.5	0.5

TABLE 8-5

Several capital projects above have multiple funding sources:

- Bus replacements are generally funded with federal formula and local funds. These amounts are highlighted in Table 8-5 above.
- *Swift Orange Line* funding includes federal and state grants and other state and local funding. Details are provided in Section 7 (2021-2026 Services, Programs, Facilities & Equipment).

- *Swift* Blue Line expansion includes grant and local funding. Details are provided in Section 7 (2021-2026 Services, Programs, Facilities & Equipment).

Reserves and Fund Balances

Community Transit defines “fund balance” as modified working capital, in essence, cash and cash equivalents plus accrued revenues and less accrued expenses. A reserve is defined as a portion (or all) of the fund balance that is legally or managerially designated for a specific purpose or purposes. Each fund maintains a level of reserves that meets or exceeds Community Transit’s reserve policy.

Community Transit maintains reserves in multiple funds. These reserves are designated for operations, vehicle replacement, facility preservation, and expansion projects. Funds are also maintained for workers’ compensation claims and debt service payments. The Facility and Technology Expansion Fund represents funds designated for specific projects associated with expanded services and technologies.

One important measure of the agency’s financial capacity is the “unassigned fund balance” in the general fund that is available in each year of the plan for sustainability and expansion. These are funds accessible for additional service, new initiatives, programs and projects after fully funding current operating and capital obligations and required reserves.

The following graphic, Figure 8-2, summarizes Community Transit’s projected ending cash balance in the general fund by year:

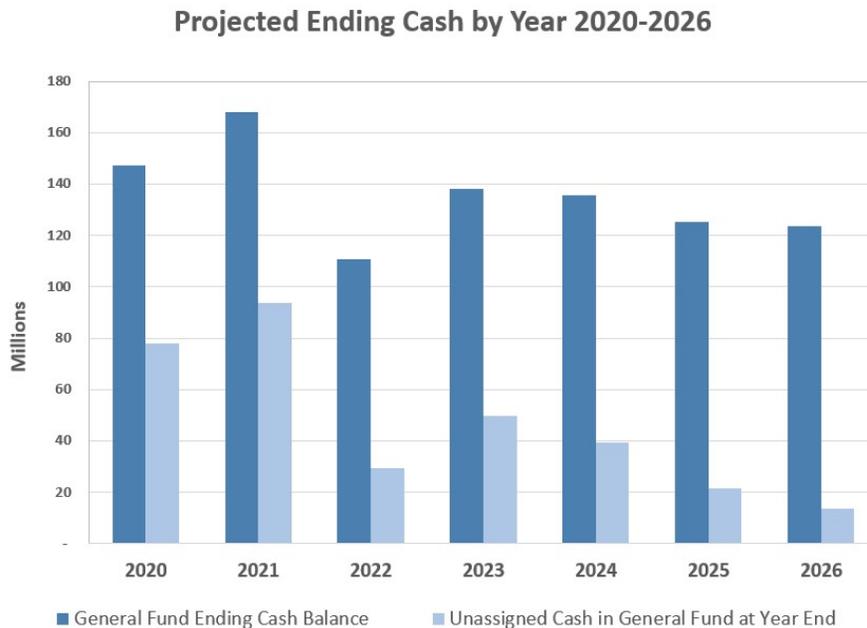


FIGURE 8-2

The following summarizes specific requirements for a selection of the reserves below:

Reserve Fund	Purpose
Operating	Six months' capacity for all agency operating expenses, exclusive of Sound Transit service, and a \$5 million fuel reserve to cover increases in the cost of fuel above budget.
Vehicle Replacement	The locally-funded portion of costs to replace both vehicles for revenue service and support. The balance in this fund is based on a calculation of the anticipated lifespan of each vehicle, the forecast replacement cost at end-of-life and the planned local funding share of that replacement cost. Agency targets for local funding share of each vehicle type are: 20% for bus, 100% for vanpool and DART paratransit, 100% for support vehicles.
Infrastructure Preservation	Reserve to fund facility preservation projects. One-year need estimated at 1.5 percent of the total replacement cost of all facility/system/technology assets, excluding vehicles. Reserve balance target is equal to estimate for current year and three subsequent years (four years total). Added a \$10 million reserve fund for technology preservation.
Facility & Technology (IT) Projects	The Facility and Technology Expansion Fund includes capital funding designated for specific projects related to service or technology expansion. This includes expanding the <i>Swift</i> BRT network, operating base expansion, the wireless communications system, Next Generation ORCA, innovative initiatives etc.

In 2012, Community Transit hired the accounting firm Moss Adams to conduct a review of its reserves. The report and recommendations dated October 1, 2012 were implemented in the budget and Transit Development Plan. In 2020, Community Transit staff initiated a new reserve study to re-assess the appropriateness of the current reserves and evaluate the level of reserves needed by Community Transit. The study, which is being conducted by Government Finance Officers Association, is nearly complete and will likely inform the 2022 Budget and next year's Transit Development Plan. This study will include updated, risk-based recommendations and will contain a model to calculate a fuel reserve.

For the 2021-2026 Transit Development Plan, additional reserves have been added. These include:

- A \$50 million contingency for the infrastructure and vehicles that would be required if/when Community Transit adopts Zero Emissions Vehicles technology.
- A \$100 million reserve to address service quality, innovation and sustainability.
- A \$10 million preservation reserve for Information Technology Replacement. This amount will be updated in the future, based on the findings of the IT Asset Management Study.
- An increase in operating reserves from two months operating expenses to six months.
- The reinstatement of the \$5 million fuel reserve.
- Adjust the Workers Compensation reserve back to \$5 million to reflect increased future hiring of employees, which has an impact on claims reserves required as per actuarial calculations.

The following table illustrates current and forecast reserve targets:

Reserve Funds (in millions)	2020	2021	2022	2023	2024	2025	2026
	Actuals	Budget					
Operating Reserve	22.5	74.1	81.4	88.4	96.6	103.5	110.0
Fuel Reserve	-	5.0	5.2	5.3	5.5	5.7	5.9
Vehicle Replacement	44.7	42.5	42.3	43.9	46.1	46.6	47.1
Preservation Reserves:	21.9						
Infrastructure Preservation		21.9	17.0	16.9	16.9	16.9	16.9
Technology Preservation ¹			10.0	10.0	10.0	10.0	10.0
Workers Compensation	4.5	4.5	4.7	5.0	5.2	5.5	5.7
Debt Service	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Total Reserves	94.2	148.6	161.2	170.1	180.9	188.8	196.2
One-time Investments							
Facilities and Technology Expansion	71.1	15.0	32.8	18.8	4.8		
Bus Stop Program ²			10.0	9.0	8.0	7.0	6.0
Zero-Emissions Vehicles & Infrastructure ²			50.0	45.0	40.0	35.0	30.0
Service Quality, Innovation & Sustainability ²			25.0	50.0	55.0	60.0	40.0

TABLE 8-6

¹ In order to manage upcoming technology preservation projects, establish a \$10 million reserve fund that would be maintained. The estimated annual expenditure is \$3 million, subject to change based on the IT Asset Management Study in 2021-2022.

² One-time budget expenditures allocated to these projects will be refined in the next two years, based on further studies. The expenditure estimates by year may change.

Appendix A:

Environmental Determination

WAC 197-11-970 Environmental Determination: Determination of Non-Significance (DNS)

Project Title & Description of proposal:

Community Transit 2021 6-Year Transit Development Plan (TDP).

The TDP provides a framework describing annual growth in hours of transit services as well as the vehicles, personnel and facilities required to support this growth. The plan also gives an overview of new service priorities through 2026, new initiatives and updates the financial plan. Some highlights from the plan include:

- 2020 accomplishments: ridership, service improvements, fleet, employment, etc.
- Priorities for 2021-2026:
 - Expansion of Community Transit's *Swift* Bus Rapid Transit (BRT) network.
 - Integration with Sound Transit's Link light rail and Stride Bus Rapid Transit (BRT).
- Extends the planning horizon for the service and capital plan through 2026.
- Due to updated revenue forecasts and one-time federal funding relief funds, this plan includes financial modeling that allows service growth:
 - The operation of 550,000 bus service hours by 2026, and DART paratransit and vanpool service to meet customer demand.
 - Fully fund vehicle replacement to maintain to maintain fleets in a state of good repair.
 - Update all financial information, beginning with year-end 2020 information, and including all reserves.

A copy of the complete DRAFT 2021 6-Year TDP is available on Community Transit's website at www.communitytransit.com, under the "Projects" tab.

Proponent:

Snohomish County Public Transportation Benefit Area Corporation
aka Community Transit
Thomas Tumola, Manager of Planning
7100 Hardeson Road
Everett, WA 98203

Location of proposal, including street address, if any:

Community Transit's public transportation benefit area (PTBA) in Snohomish County, Washington. The PTBA includes all municipalities in Snohomish County, with the exception of the City of Everett, and portions of unincorporated Snohomish County.

Lead Agency: Community Transit

Threshold Determination:

The lead agency for this proposal has determined that the proposal does not have a probable significant adverse environmental impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after a review of the completed environmental checklist and other information on file with Community Transit. This information is available to the public upon request.

This Determination of Non-significance (DNS) is issued under WAC 197-11-340(2) and Community Transit's SEPA rules (Resolution 3-05). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted no later than 14 days after date of issue, by 5:00 p.m., July 16, 2021. Comments should be submitted to the responsible official at the address given below. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: Roland Behee
Position/Title: Director of Planning and Development, Community Transit
Telephone: (425) 348-7100
Address: Community Transit
7100 Hardeson Road, Everett, WA 98203

Appeals to this determination may be made to the above responsible official no later than 14 calendar days from the date of issuance of this DNS (July 16, 2021) by submitting a written statement requesting an appeal, setting forth the information required by Community Transit's SEPA rules (Resolution 3-05), and paying the required fee. Those appealing should be prepared to make specific factual objections. Contact the responsible official to read or ask about the procedures for SEPA appeals.

Auxiliary aids and services and communication materials in accessible format can be arranged with sufficient notice by calling (425) 348-7100.

Date of Issue: July 1, 2021 **Signature:**



Roland Behee, Director of Planning & Development

Appendix B:

Public Comments

Public Comment Period for the Draft TDP: July 1, 2021 – August 5, 2021
Public Hearing: August 5, 2021

A presentation of the draft 2021 Transit Development Plan (TDP) was given at the July 1, 2021 Board meeting. On July 2nd, a press release was issued, notifying the public of the draft TDP is available for review and providing information on how to make comments. There were notices published on July 15th and 29th regarding the public hearing, and the information was also posted on our website and social media channels (three Facebook posts, seven Twitter posts, three LinkedIn posts). During the comment period there were six media mentions, and the information was also published in our July monthly newsletter, *The Route Ahead*. Comments were accepted by e-mail, mail, phone, Facebook, Twitter, and via Zoom, at the public hearing.

An Environmental Determination of Non-Significance was issued on July 2nd and submitted to the Washington State Department of Ecology. Partner agencies and jurisdictions received the draft TDP and SEPA Determination, with a request to review and provide comments. No SEPA appeals were received.

A public hearing was held before the Board at their regularly scheduled meeting on August 5, 2021. A total of six written comments and one verbal comment were received on the draft plan, summarized below:

- Everett Transit requested highlighting recent coordination efforts between City of Everett and Community Transit.
- City of Shoreline requested continued coordination on the *Swift* Blue Line alignment, allowing for flexibility in the long-term, as its corridor and transit oriented development strategies are implemented in the future.
- City of Mukilteo requested that in 2024, commuter service hours would be converted to local service improvements, and in particular service that connects Mukilteo residents with light rail and with Seaway Transit Center. The City also highlighted their newly established DEI Commission, and would like outreach to include coordination with the commission, to further improve equitable access to transportation. Lastly, the City mentioned two upcoming projects that the City would plan coordination with Community Transit on: its comprehensive plan and development regulations update, and a future park & ride facility.
- Public comment requesting fixed-route service on Meadow Rd., and in support of other mobility options, like microtransit, for the Martha Lake area.

- Public comment requesting express connections from Edmonds to light rail stations. (this comment was received 8/6)
- Public comment requesting added mobility options in areas where bus service is not frequent, increasing participation to Board meetings, adding more service to the Future of Flight, adding service between the Mukilteo ferry terminal to Seaway Transit Center, updating the website, and advocating for the unification of Community Transit and Everett Transit. These comments were also provided verbally at the Board meeting.

Appendix C: Fuel Consumption and Accident Data

2020 Fuel Consumption (as reported to NTD)

	Gallons of Diesel Fuel (5% Bio Diesel)	Gallons of Unleaded Gasoline
Bus	3,238,405	
Vanpool		105,525
Paratransit		119,301
Support Vehicles		81,708

2020 Accident Data (as reported to NTD)

	Fatalities	Collisions	Reportable Injuries
Bus	0	12	17
Vanpool	0	5	3
DART Paratransit	0	3	3